

**GROWTH MANAGEMENT OVERSIGHT COMMISSION****2007 QUESTIONNAIRE (Review Period: 7/1/05 - 6/30/06 to Current Period and Five Year Forecast)****PARKS AND RECREATION****THRESHOLD STANDARD**

- 1. Population Ratio: three (3) acres of neighborhood and community parkland with appropriate facilities shall be provided per 1,000 residents east of I-805.**

*The following table compares City of Chula Vista population estimates from previous years with current and forecasted population estimates. Park acreage provided or anticipated to be provided is also identified. Additionally, the table identifies the threshold standard, (acres of parkland provided per 1,000 persons), for the respective reporting periods.*

<b>CITY OWNED PARK ACREAGE Threshold, Forecast, and Comparisons</b>						
<b>Threshold Standard</b>	<b>Area of City</b>	<b>Current (6/30/06)</b>	<b>18 Month Forecast* (12/31/07)</b>	<b>Prior Year Comparisons</b>		
				<b>June 2003</b>	<b>June 2004</b>	<b>June 2005</b>
3 Acres per 1,000 Population East of I-805	East I-805 AC/1,000 persons	3.58	3.46	3.14	3.01	2.94
	West I-805 AC/1,000 persons	1.15	1.15	1.03	1.03	1.10
	Citywide AC/1,000 persons	2.28	2.27	1.91	1.89	1.94
Acres of Parkland	East I-805	377.01	389.43++	266.35	278.85	299.38
	West I-805	137.56	138.76+	122.33	122.33	131.12
	Citywide	514.57	528.19	388.68	401.18	430.50
Population*	East I-805	105,373	112,502	84,755	92,500	101,800
	West I-805	119,999	120,339	119,089	119,300	119,587
	Citywide	225,372	232,841	203,844	211,800	221,387
Acre Shortfall or Excess	East I-805	60.89	51.92	12.08	1.35	-6.02
	West I-805	-222.44	-222.26	-234.94	-235.57	-227.64
	Citywide	-161.55	-170.33	-222.85	-234.22	-233.66

\* Population forecasts are for preliminary planning purposes and assume 3% vacancy with 3.026 persons per occupied unit.

+ Includes the completed Plaza de Nacion Urban Park.

++ Includes the completed Horizon and Windingwalk Parks.

## General Planning Estimates Chula Vista East versus West Population

Area/Year*	2000	2006**	2011***
East of I-805	64,827	107,618	136,415
West of I-805	118,473	120,055	126,923
Total	183,300	227,673	263,338

\*Year end population unless otherwise indicated.

\*\* Assumes that 97% of growth takes place in eastern Chula Vista, with no major residential projects in the west.

\*\*\* Assumes that there is a 2,340 unit increase in western Chula Vista between 2007 and 2011.

***Please provide a brief narrative response to the following:***

- 2. Pursuant to the Parkland Development Ordinance (PDO), has the eastern Chula Vista parks system had the required parkland acreage (3 acres/1,000 persons) during the reporting period?**

Yes   X                        No       

**Explain:** *As identified in the page 1 table, the eastern Chula Vista park system did meet the parkland requirements for the reporting period with a ratio of 3.58 acres per one thousand persons.*

- a. What actions are being taken, or need to be taken, to correct any parkland shortages? Provide update.**

*No actions are necessary since the parkland acreage requirement for eastern Chula Vista was met during the reported period.*

- 3. Pursuant to the Parks Development Ordinance (PDO), has the City's park system provided the required facilities during the reporting period?**

Yes                             No   X  

**Explain:** *The following table identifies facilities required under the PDO, and shows the shortfall or overage based only on the City's park system. Please note, however, that, per the Parks and Recreation Master Plan, the provision of needed recreation facilities on non-public park sites, such as schools and recreation based community purpose facility sites, is necessary to help meet this demand.*

#### 4. Eastern Chula Vista Recreational Facility Needs 2006

Recreation Facility	PRMP Ratio ++	Need (Less Supply)	Comments
Softball			
Organized Adult	1 / 7,900	1	Many softball, baseball, and soccer facilities are provided at school sites.
Organized Youth	1 / 12,700	-3	
Practice/Informal	1 / 2,850	23	
Baseball			
Organized Adult	1 / 12,200	9	Many softball, baseball, and soccer facilities are provided at school sites.
Organized Youth	1 / 4,400	17	
Practice/Informal	1 / 3,300	25	
Football	1 / 21,400	-18	Football facility means any flat turf area suitable for informal play, not an official football field.
Soccer			
Organized Games	1 / 5,400	-6	Many softball, baseball, and soccer facilities are provided at school sites.
Practice/Informal	1 / 2,450	10	
Picnic Tables	1 / 600	-245	This number is so high because it includes the 85 picnic tables found in Rohr Park, which is east of I-805, but is really more of a regional serving park.
Tot Lots/Playgrounds	1 / 2,650	3	Nearly all of the parks east of I-805 contain tot lots and playgrounds.
Swimming Pool	1 / 45,800	2	The City's two public pools are west of I-805 and are therefore not counted. The quasi-public pools of the YMCA and Southwestern College are also not counted.
Tennis	1 / 3,200	14	Not included in the count are the 14 Southwestern College, 6 Bonita Vista High, 10 Eastlake High, and 4 Rancho del Rey Middle School courts, which are all listed in the Recreation Department's quarterly Recreation Brochure listing classes, programs, and events.
Basketball	1 / 2,150	23	No outdoor school basketball courts are counted.
Skateboarding	1 / 56,950	-2	Although overages exist, accessibility to facilities is maximized to benefit public.
Roller Blading	1 / 59,100	-2	Although overages exist, accessibility to facilities is maximized to benefit public.
Interior Assembly Space	1 / 3,900	4.6*	Does not include the quasi-public South Bay YMCA facility nor the Chula Vista Boys and Girls Club facility.

++ Chula Vista Parks and Recreation Master Plan based needs ratio – November 12, 2002.

Negative Value indicates overage.

\* Represents approximately 13,000 square feet.

##### a. What actions are being taken, or need to be taken, to correct any shortages of facilities?

*The Chula Vista Parks and Recreation Master Plan (approved in November 2002) identifies future park sites and identifies future facility locations. In response to identified shortages, the Master Plan includes a park programming matrix which clearly defines where needed facilities will be located in conjunction with the development of new park sites as well as upgrades to existing park sites. This plan of action will serve to remedy facility shortages. The Master Plan contains an action plan that identifies timing of planned facilities, and funding sources. The plan also recognizes that the acreage required to accommodate desired recreation facilities exceeds the total amount of parkland obligation associated with future*

*development. The assignment of needed recreation facilities to non-public park sites, such as future school sites, is necessary to accommodate future demand since the total developer obligated future park acreage is less than total acres required by demanded facilities.*

*Facilities being targeted for future parks include swim complexes with 50-meter swimming pools and multi-purpose community center.*

**5. Please describe your current efforts at upgrading and renovating parks in western Chula Vista and those anticipated over the next 2 years.**

**Describe:** *The City will bid out the rehabilitation of Otay Park in the winter of 2007 (February). Construction should commence in the late winter/early spring of 2007 and continue through the summer.*

*The project involves new playground equipment, site lighting, renovation of the multi-purpose field area, a new amphitheater/stage area, new park furnishings and other improvements. The cost of the project is estimated at \$1.75 million and is being funded through the Western Chula Vista Infrastructure Financing Program.*

**GROWTH IMPACTS**

**6. Has growth during the reporting period negatively affected the ability to achieve the threshold standard?**

Yes \_\_\_\_\_ No   X  

**Explain:**

**7. Are any additional parklands necessary to accommodate forecasted growth by December 2007 and 2011?**

Yes   X   No \_\_\_\_\_

**Explain:**

**a. What is the amount of needed parkland?**

*Current (6/30/06) eastern Chula Vista parkland inventory will provide adequate acreage to accommodate up to 125,670 persons. With a current (6/30/06) east population of 105,373, there is a current developed parkland overage of 60.89 acres.*

*The 18-month forecast calls for an eastern Chula Vista population of 112,502 (an increase of 7,129). The increase would necessitate an additional 21.39 acres of developed parkland. With a current overage of 60.89 acres, current*

east inventories are adequate to accommodate the anticipated 18-month forecast.

*Approximately 41.3 park acres (Mount San Miguel Community Park, Village 7 neighborhood park (All Seasons Park) and two Village 2 neighborhood parks) are to be constructed between December 2006 and December 2011 time frame. This translates to an eastern Chula Vista parkland inventory of 430.73 acres, which is capable of accommodating a total of 143,577 persons (greater than the forecast of 136,415 persons).*

**b. Are there sites available for the needed parklands?**

*Park sites are available and have been identified on SPA plans and Tentative Maps for major projects within the eastern territory such as Otay Ranch and San Miguel Ranch. The table contained in item 16 below identifies available park sites currently being designed or developed. The General Plan Update identifies future additional park sites through build-out.*

**c. Is funding available for needed parklands?**

*Funding for needed parklands in eastern Chula Vista is available through the dedication of park facilities and/or payment of Parkland Dedication Ordinance Fees (PAD Fees).*

**8. Are any additional facilities necessary to accommodate forecasted growth by December 2007 and 2011?**

Yes   X                        No       

**Explain:**

**a. What facilities are needed?**

*The following facilities will be needed in eastern Chula Vista to accommodate a population increase of 31,042 (Year 2011) and taking into consideration existing (2006) inventory.*

## Needs Ratio – 2006 and 2011

Recreation Facility	PRMP Ratio ++	12/2006 Need (Less 2006 Supply)	12/2011 Need (Less 2011 Supply)
Softball			
Organized Adult	1 / 7,900	1	1
Organized Youth	1 / 12,700	-4	-4
Practice/Informal	1 / 2,850	22	27
Baseball			
Organized Adult	1 / 12,200	9	11
Organized Youth	1 / 4,400	17	24
Practice/Informal	1 / 3,300	26	34
Football	1 / 21,400	-18	-17
Soccer Organized Games	1 / 5,400	9	13
Practice/Informal	1 / 2,450	9	18
Picnic Tables	1 / 600	-265	-275
Tot Lots/Playgrounds	1 / 2,650	2	8
Swimming Pool	1 / 45,800	2	3
Tennis	1 / 3,200	14	18
Basketball	1 / 2,150	22	31
Skateboarding	1 / 56,950	-3	-5
Roller Blading	1 / 59,100	-2	-4
Interior Assembly Space	1 / 3,900	5	13

Notes:

1. Negative Value indicates overage.

2. Number of facilities needed has been round up when one-half or greater.

"Interior Assembly Space" refers to an increment of building facility utilized for recreation purposes. Each increment represents approximately 2,800 square feet. Community Centers and Gymnasiums are examples of "interior Assembly Space".

**b. Are there sites available for the needed facilities?**

*Yes, sites become available and are reserved as part of the land development process (Tentative Map, SPA Plan, and Final Map).*

**c. Is funding available for needed parklands?**

*Yes, funding of needed parklands will be available at Final Map recordation or at building permit for those projects not requiring Final Maps.*

**9. Are there any other growth related issues you see affecting the ability to maintain the threshold standard as Chula Vista's population increases?**

Yes   X   No       

**Explain:** *If not properly phased, growth has the potential to affect the ability to provide necessary parkland and facilities in a timely fashion. Future park sites need*

*to be developed early in the development phasing sequence. Furthermore, depending on facility type needed, it may be necessary to develop community park sites prior to neighborhood park sites in a given development. The Chula Vista Parks and Recreation Master Plan includes goals, policies, and action items that address sequencing of park development in conjunction with population increases.*

## **PARKLAND AND FACILITIES MAINTENANCE**

10. Is adequate funding secured and/or identified for maintenance of existing parklands and facilities?

Yes   X   No       

**Explain:** *The maintenance of all parklands and facilities is a budget issue. As new parks come online, additional maintenance staff and equipment will be needed to maintain parks that are added to the park system.*

11. Is there adequate staff for park maintenance?

Yes   X   No       

**Explain:** *The City Council has approved a staffing ratio of .087 per acre to ensure that staffing levels are commensurate with parkland maintenance standards.*

12. Were any major parkland or facilities maintenance/upgrade projects completed during the reporting period? If yes, please list.

Yes   X   No       

**Explain:** *Rohr park: New Exercise Equipment  
Lauderbach Park: New 5-12 Playground  
SDG&E West: Security Lights  
Eucalyptus Park: New Shelter*

## **PARK PLANNING**

13. Last year you reported that a staffing standard based on facility size and program elements was being developed to provide staffing that is adequate to meet both current and forecasted demand. Please indicate the results of this effort. Revise comment to reflect any change.

**Comment:** *The Recreation Department has implemented a staffing strategy to insure that both full-time and part-time staffing levels are commensurate with community demand and Department needs overall. The Department has adopted a staffing plan of a minimum of two full time staff per facility with sufficient part time staff to provide adequate coverage for programs and facility operating hours.*

*The Recreation Department relies more heavily on staff in the field, who directly interact with the public, and have given them more responsibility. Recreation Supervisor IIIs have taken on more day-to-day responsibilities, and are responsible for operating a facility or program and also overseeing a nearby facility or park or like program. For example, the Supervisor III at Veterans Park Center is also responsible for overseeing the nearby Heritage Center; Loma Verde's Supervisor III is responsible for Loma Verde and also nearby Otay Center; and Parkway's Supervisor III is responsible for Parkway Center, Memorial Bowl, Woman's Club, and the Community Youth Center. Giving more supervisory responsibility to the IIIs has allowed the two Senior Recreation Supervisors, who oversee the eight Supervisor IIIs and all "field" operations, to remain effective liaisons between the field staff and the administrative staff.*

- 14. You further reported that the provision of staff for planned facilities, pursuant to this proposed plan, is contingent upon City management and budget approval by Council, FY2005-06. Please provide an update.**

**Comment:** *The City Council approved all of the Recreation Supervisor III positions requested, along with having a Recreation Supervisor III and Recreation Supervisor I at each of the three new recreation centers, Veterans, Monteville, and Salt Creek. The Council also approved the requested operating budgets for each of these new facilities.*

- 15. In addition to Harborside Park, please indicate specific opportunities for acquiring parkland for western Chula Vista and the means for financing these acquisitions.**

**Describe:** *The General Plan Update includes additional provisions for future park sites and park classifications in western Chula Vista. The future system of parks in west Chula Vista will be comprised of community, neighborhood, and urban parks. Financing of future parks will include the current mechanisms identified in the Municipal Code such as PAD Fees and REC DIF (Development Impact Fees). Additional opportunities are described in the screen draft update to the Chula Vista Parks and Recreation Master Plan. The screen check draft Master Plan contains a chapter titled "Western Chula Vista Park Delivery". The chapter proposes a strategy for delivery of parks in western Chula Vista that includes developing some of the west's future parks on public agency controlled lands.*

- 16 Please update the parkland-phasing program for eastern Chula Vista as presented in last year's response to the GMOC.**



Refer to table below.

## Park Phasing

	Park Name	Park Acreage	Status	Anticipated Construction Start Date	Estimated Construction Completion Date	Estimated Acceptance Date
<b>Neighborhood Parks</b>						
1	Horizon	5.30	Opened August 2006	-	-	-
2	Mountain Hawk	12.0	Opened June 2006	-	-	-
3	Windingwalk	7.13	Opened October 2006	-	-	-
4	All Seasons (Village 7)	7.6	Master Plan	Third Quarter of 2007	Second Quarter of 2008	Third Quarter of 2008
5	Village 2A	6.9	Final Map	Second Quarter of 2008	First Quarter of 2009	Second Quarter of 2009
6	Village 2 B	7.1	Final Map	Second Quarter of 2008	First Quarter of 2009	Second Quarter of 2009
<b>Community Parks</b>						
7	Veterans	10.5	Opened May 2006	-	-	-
8	Monteville Community Park	29.0	Opened June 2006	-	-	-
	Saltcreek Community Park	19.8	Opened June 2006	-	-	-
10	Mount San Miguel Community Park	19.7	Construction Document Preparation	Third Quarter of 2007	Second Quarter of 2008	Third Quarter of 2008

17. Last year you reported that you were moving forward on the design and/or construction coordination of ten parks. Please provide a progress report on this construction.

**Describe:** Item 16 above identifies six recently opened parks (rows 1, 2, 3, 7, 8, and 9) and the current status/progress of four parks from last years list.

18. Please update the list of joint use park and recreational resources with the school districts, highlight any changes. Update last year's description, below, as needed.

**Describe:**

- 1) *Joint use of Sweetwater Union High School District and Chula Vista Elementary School District field facilities is available for use by Youth Sports Council members.*
- 2) *In addition, the Recreation Department provides middle school after school programming at Rancho Del Rey Middle School, Castle Park Middle School, Chula Vista Middle School, Bonita Vista Middle School, Eastlake Middle School, and Hilltop Middle School.*
- 3) *Additionally, the Library Department has after school programs at 32 elementary school sites.*
- 4) *Chula Vista Community Youth Center, which is located in western Chula Vista, is a model of successful joint use that offers a mix of school, recreation and community uses in class offerings that sometimes blur between the Chula Vista High School and the Recreation Department.*
- 5) *The City and High School District have a joint use agreement for Rancho del Rey Middle School and Voyager Park, whereby the middle school and the City have access to each other's facilities, including soccer fields, softball fields, basketball and tennis courts, and parking.*
- 6) *The City and High School District have a joint use agreement for Eastlake High School and Chula Vista Community Park, whereby the high school and the City have access to each other's facilities, including softball fields, basketball, volleyball, and tennis courts, a track complex, and parking.*
- 7) *At the two City pools, various high school swim and water polo teams pay fees for pool time and City lifeguard service for their practices. The Recreation Department offers elementary school learn-to-swim programs to elementary schools for a fee. Aquatics staff also goes to first grade classes at various elementary schools to teach an Aquatic Safety Awareness Program.*

**THRESHOLDS AND COMMUNICATIONS**

19. **The GMOC is recommending that the 3 acre per 1,000 standard be applied citywide for new construction or an in lieu fee paid for facilities as defined in the parks master plan. What issues, if any, do you foresee in implementing such a threshold?**

**Describe:** *In western Chula Vista issues pertain to the cost of land acquisition, availability of suitable land, the phasing of new parkland with new development, and formulation of a specific mechanism for acquiring and aggregating parcels suitable for park and recreation facilities development.*

20. **Are there any suggestions you would like the Growth Management Oversight Commission to recommend to the City Council?**

Yes   X        No

**Explain:** *Staff recommends GMOC recommend to the City Council that in planning the future development of a major city park, the city take into consideration the City's centennial anniversary in 2011. The park or parks could reflect a theme related to the City's history through the integration of public art and/or park design.*

21. Do you have any other relevant information to communicate to the GMOC.

Yes \_\_\_\_\_ No   X  

**Explain:**

**Recommendations from last year's GMOC report**

22. As a first step in the updated of the Parks Master Plan you reported last year that the City was in the processes of retaining a consultant to conduct a survey and prepare an update to the Parks and Recreation Needs Assessment. The Assessment is the first step in developing a Western Chula Vista Parks and Recreation Implementation Plan. The Needs Assessment task was anticipated to be completed January 2006.

**Comment on the status and results of this effort:**

*As reported last year, the City retained a consultant to conduct a survey and prepare an update to the Parks and Recreation Needs Assessment. The initial task of preparing survey questions and conducting a telephone survey, to ascertain current recreation participation rates of residents, has been completed. The survey was conducted in May/June 2005. Information pertaining to current need (2005) for parks and recreation facilities for both east and west has been incorporated into a final report. Furthermore, 2030 needs (based on the approved General Plan Update December 2005 population projections) have also been prepared and incorporated into the Final Recreation Needs Assessment report (March 2006). The Assessment has been utilized to update the Parks and Recreation Master Plan to be consistent with the General Plan Update and Urban Core Specific Plan. A screen draft of the update to The Parks and Recreation Master Plan has been completed and is currently being reviewed by City departments prior to release of a public draft document. The update now includes a chapter titled " Western Chula Vista Park Delivery" that expands upon the General Plan's description of future park development within western Chula Vista.*

23. Please indicate recent efforts and issues toward achieving joint use for parks with the school districts.

**Comment:** *No new efforts other than existing agreements.*

24. Please update the GMOC on the status of the "70 Acre" park.

**Comment:** *Since last year's GMOC report the General Plan Update has been approved along with the land use map diagram that includes the "70-Acre" park. The Village 2 project (Montecito) SPA plan, tentative map, and first final map, which contain the first 40 acres of the "70-acre" community park, have all been approved since last year's GMOC report. The City is now in a position to proceed with preliminary design of a site-specific master plan for a portion of the park site.*

Prepared by: Joe Gamble

Title: Landscape Planner II

Last Update: February 7, 2007

Contributing Editors: Shauna Stokes, Dave Byers, Jack Griffin, and Larry Eliason.

**GROWTH MANAGEMENT OVERSIGHT COMMISSION****2007 QUESTIONNAIRE** (Review Period: 7/1/05 - 6/30/06 through the Current time and Five Year Forecast)**POLICE****THRESHOLD STANDARD:**

**Emergency response:** Properly equipped and staffed police units shall respond to 81% of the Priority I emergency calls throughout the City within seven (7) minutes and shall maintain an average response time to all Priority I calls of five minutes and thirty seconds (5.5 minutes) or less (measured annually).

**Urgent response:** Properly equipped and staffed police units shall respond to 57% of the Priority II, urgent calls throughout the City within seven (7) minutes and shall maintain an average response time to all Priority II calls of seven minutes and thirty seconds (7.5 minutes) or less (measured annually).

**1. Threshold Standard – Please update tables**

<b>PRIORITY I CFS – Emergency Response, Calls For Service</b>			
	<b>Call Volume</b>	<b>% of Call Response w/in 7 Minutes</b>	<b>Average Response Time</b>
<b>Threshold</b>		<b>81.0%</b>	<b>5:30</b>
<b>FY 2005-06</b>	<b>1,068 of 73,075</b>	<b>82.3%</b>	<b>4:51</b>
<b>FY 2004-05</b>	<b>1,289 of 74,106</b>	<b>80.0%</b>	<b>5:11</b>
<b>FY 2003-04</b>	<b>1,322 of 71,000</b>	<b>82.1%</b>	<b>4:52</b>
<b>FY 2002-03</b>	<b>1,424 of 71,268</b>	<b>80.8%</b>	<b>4:55</b>
<b>FY 2001-02</b>	<b>1,539<sup>1</sup> of 71,859<sup>1</sup></b>	<b>80.0%</b>	<b>5:07</b>
<b>FY 2000-01</b>	<b>1,734 of 73,977</b>	<b>79.7%</b>	<b>5:13</b>
<b>FY 1999-00</b>	<b>1,750 of 76,738</b>	<b>75.9%</b>	<b>5:21</b>
<b>CY 1999<sup>2</sup></b>	<b>1,890 of 74,405</b>	<b>70.9%</b>	<b>5:50</b>
<b>FY 1997-98</b>	<b>1,512 of 69,196</b>	<b>74.8%</b>	<b>5:47</b>
<b>FY 1996-97</b>	<b>1,968 of 69,904</b>	<b>83.8%</b>	<b>4:52</b>
<b>FY 1995-96</b>	<b>1,915 of 71,197</b>	<b>83.0%</b>	<b>4:46</b>
<b>FY 1994-95</b>	<b>2,453 of 73,485</b>	<b>84.9%</b>	<b>4:37</b>

<sup>1</sup>These figures (as well as Priority II figures on the next page) reflect a change in citizen-initiated call reporting criteria. Prior to FY 01-02, citizen-initiated calls were determined according to call type; they are now determined according to received source. Using the old method of reporting calls for service to better compare change over time, total citizen-initiated calls actually increased 1.5% from FY00-01 to FY01-02.

<sup>2</sup>The FY98-99 GMOC report used calendar 1999 data due to the implementation of the new CAD system in mid-1998.

PRIORITY II CFS – Urgent Response, Calls for Service*			
	Call Volume	% of Call Response w/in 7 Minutes	Average Response Time*
Threshold		57.0%	7:30
FY 2005-06	24,876 of 73,075	40.0%	12:33
FY 2004-05	24,923 of 74,106	40.5%	11:40
FY 2003-04	24,741 of 71,000	48.4%	9:50
FY 2002-03	22,871 of 71,268	50.2%	9:24
FY 2001-02	22,199 of 71,859	45.6%	10:04
FY 2000-01	25,234 of 73,977	47.9%	9:38
FY 1999-00	23,898 of 76,738	46.4%	9:37
CY 1999	20,405 of 74,405	45.8%	9:35
FY 1997-98	22,342 of 69,196	52.9%	8:13
FY 1996-97	22,140 of 69,904	62.2%	6:50
FY 1995-96	21,743 of 71,197	64.5%	6:38
FY 1994-95	21,900 of 73,485	63.4%	6:49

\* These figures do not include responses to false alarms beginning in FY 2002-03.

Please provide brief narrative responses to the following:

- During the current reporting period, please indicate (1) the number and percent of priority 1 calls that have a 10-minute or greater response time, (2) characterize the nature of the calls, and (3) characterize the typical reasons for the lengthy response times.

#### Discussion:

During FY 05-06, 5.9% (50) of priority 1 calls had response times greater than 10 minutes. The most common P1 call type with a response time over 10 minutes was robbery/duress alarm. All of the robbery/duress alarm calls were false. Other common P1 call types with response times over 10 minutes included suicide attempt/overdose calls. The most typical reason P1 response times were over 10 minutes was that there were limited or no units available to respond.

Please update/correct the following table.

#### Priority 1 Calls Exceeding A 10-Minute Response Time By Fiscal Year

Fiscal Year	Priority 1 Calls*	Calls over 10 min	Percent
05-06	850	50	5.9
04-05	1,023	65	6.4
03-04	1,106	63	5.7
02-03	1,216	62	5.1
01-02	1,305	69	5.0

\* includes only those calls that had arrive times or were not canceled prior to officer arrival (in these cases no response time can be calculated), and those calls with original priorities of 1.

3. Was the Police Department properly equipped to deliver services at the level necessary to maintain Priority I and II threshold standard compliance during the reporting period? Provide explanation.

Yes   X   No           

**Explain:**

The department was properly equipped with patrol vehicles, motorcycles, officer safety equipment, and communication equipment to deliver services.

4. Was the Police Department properly staffed to deliver services at the level necessary to maintain Priority I and II Threshold Standard compliance during the reporting period? Provide explanation.

Yes            No   X  

**Explain:**

The Department is staffed to meet Priority one thresholds, however in previous years, the number of actual on-duty staff was substantially lower than the number of authorized and/or employed patrol officers; it appeared that priority II thresholds were not met as a result of the low actual on-duty staffing levels. The Department has recently reached full authorized staffing and expects a full complement of trained patrol officers to be working in the field in April 2007.

5. If the answer to questions 3 and 4 is yes, any of the thresholds have not been met, please explain the reason for not meeting the threshold.

N/A:           

**Explain:**

**GROWTH IMPACTS**

6. Has growth during the last year negatively affected the Department's ability to maintain service levels consistent with the threshold standard?

Yes   X   No           

**Explain:**

Although the overall number of calls for service, as well as the number of priority II calls have not increased during the past reporting period, P2 CFS to our largest geographical beat – beat 32 – increased 9% since the last reporting period.

7. **Are current facilities, equipment and staff able to absorb forecasted growth from January 2006 through December 2010?**

Yes \_\_\_\_\_ No   X  

**Explain:**

The Police building, which opened in 2004, is designed to handle growth through build-out. Current staff levels are not sufficient to absorb forecasted growth through 2010.

8. **Last year you reported that to accommodate forecasted growth while improving public safety, there is a need for a staff person who can help coordinate efforts among the Police Department, Planning & Building, and Community Development to incorporate crime prevention through environmental design (CPTED) into the planning process for new and redeveloped areas. Has any action occurred in this regard?**

**Describe:**

In our 5-year strategic plan (finalized in mid-2005), we identified the need to address, on a citywide basis, environmental design issues that facilitate crime and disorder. We also recommended a study to determine the feasibility and benefits of a formal CPTED program and CPTED manager position with the potential for subsequent year adjustments. Due to City budget constraints, we have not been able to implement this aspect of our strategic plan.

9. **Are other new facilities, equipment and/or staff needed to accommodate the forecasted growth?**

Yes   X   No \_\_\_\_\_

Additional staff are necessary to add at least one additional beat in the Eastern part of the City. If the bay front is developed, additional staff will be necessary to prevent problems and respond to an anticipated increase in activity and calls to this area.

**If yes:**

- a. **Are there sites/resources available for the needed facilities, equipment and/or staff?**

City budget constraints, as well as a reduction in many of the previously available law enforcement grants, may limit our ability to obtain resources for additional staff and equipment.

- b. **How will these be funded?**

In the past, these needs were funded from a variety of sources, including DIF, grant funds and the General Fund. Future staffing and equipment needs will most likely be more reliant upon the General Fund as a majority of the grants for law enforcement have been transitioned to Homeland Security grants. Homeland Security grants do not provide money for personnel at this time. Some equipment funds are available through Homeland Security



grants, however the funding for equipment is usually tailored for specific items (i.e. radiation pagers, chemical suits, haz/mat training, etc) which do not address the regular equipment needs of the Police Department.

**c. Are there appropriate/adequate mechanism(s) in place to provide this funding?**

Yes.

**FALSE ALARMS**

**10 Last year you indicated that a growth-related issue affecting the provision of police services is in regard to the number of new homes that are equipped with security systems and that that results in an increase of false alarms. Please indicate any action being taken to address this issue.**

**Discuss:**

The raw number of false alarms decreased 16% since the last reporting period, and the false alarm rate per residential system decreased 30% since 2002.<sup>3</sup> We will continue to monitor the situation closely.

**11. Please update the tables below.**

NUMBER OF FALSE ALARMS					
FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2005-06
6,690	7,027	8,013 <sup>4</sup>	8,262	8,312	6,942

**Calendar Year Totals for False Alarms Per System Per Year**  
(available only for calendar year, but fiscal year totals should be similar)

	2002 <sup>5</sup> (annualized)	2003	2004 (annualized)	2005 (annualized)	2006
Commercial	<b>1.58</b>	<b>1.37</b>	<b>1.09</b>	<b>1.36</b>	<b>1.61</b>
Residential	<b>0.57</b>	<b>0.37</b>	<b>0.28</b>	<b>0.50</b>	<b>.30</b>
Total (Com & Res)	<b>0.84<sup>4</sup></b>	<b>0.64</b>	<b>0.49</b>	<b>0.79</b>	<b>.59</b>

<sup>3</sup> Beginning in 2005, false alarm rates were calculated by including all alarm calls that were dispatched, even if they were canceled en route. (In prior years, only false alarms that resulted in a completed officer response were used to calculate the rates.) As a result, the 2005 false alarm rate appears to have significantly increased since 2004, but it has not.

<sup>4</sup> These figures reflect a change in reporting of alarm calls to include those that are dispatched, but canceled en route. Using the old method of reporting alarm calls to better compare change over time, the total number of false alarms actually responded to decreased 5% from FY00-01 to FY01-02.

<sup>5</sup> These figures reflect a change in reporting of alarm calls to include those that are dispatched, but canceled en route. Using the old method of reporting alarm calls to better compare change over time, the total false alarm rate actually decreased 1.3% from FY00-01 to FY01-02 (0.79 to 0.77).

12. Please specify any other action being undertaken to address the issue of false alarms.

**Discussion:**

When residents contact the Police Department with questions regarding alarm permit requirements or false alarm penalty assessments, Alarm Program staff provide information on false alarm prevention methods and alarm ordinance specifications. School Resource Officers also proactively contact school locations identified as having excessive false alarms and corrective action measures are discussed.

**OTHER GROWTH-RELATED ITEMS**

13. Are there any other growth-related issues affecting the provision of police services?

Yes \_\_\_\_\_ No   X  

**Explain:**

14. Please assess the City's advance hire program relative to keeping pace with growth as presented in the 5 Year forecast.

During the reporting period, the Police Department was not able to fill all of the budgeted staff positions, and was not operating in an overhire capacity. However, as of October 2006, the Department was operating at five sworn positions over our authorized staffing levels. The advance hire program will significantly shorten the turn-around time between an officer leaving the organization and one being able to fill the vacant position as a fully functional officer.

**MAINTENANCE**

15. Is adequate funding secured and/or identified for maintenance of existing facilities and equipment?

Yes \_\_\_\_\_ No   X  

**Explain:**

Building – The Department has submitted a budget request for the 2007-2008 fiscal year for building maintenance. All previous maintenance/warranties have expired.

Vehicles – Currently, there is adequate funding for vehicle maintenance.

Other equipment – Currently, there is adequate funding for maintenance.

16. Are there any major maintenance/upgrade projects to be undertaken pursuant to the current 1-year and 5-year CIP?

Yes   X  

No           

Explain:

- Police technology enhancements – Install of Panasonic Toughbooks, install of Records Management Software (server hardware), Automatic Vehicle Locator system (GPS), and New Computer Aided Dispatch.
- Dispatch additions/upgrades – New dispatch stations need to be brought on line as the dispatch unit grows.

### **MISCELLANEOUS**

17. Are there any suggestions that you would like the Growth Management Oversight Commission to recommend to the City Council, including additional threshold indicators?

Yes   X  

No           

Explain:

Suggested Recommendations	Comments
That the GMOC support <i>complete</i> funding for the Police Department's 5-year strategic plan.	Projected growth-related needs and strategic goals were identified under the strategic plan. Without full funding, the plan cannot be implemented.
That the GMOC support the CPTED Manager position study.	The study will determine the feasibility and benefits of a formal CPTED program and CPTED manager position.
That the GMOC continue to support the dispatch staffing model and the Dispatch Manager Concept.	The model assists in meeting response time thresholds for priority calls for service.
That the GMOC support continued use of the patrol staffing model and the advance-hiring program.	Both assist the department in responding to calls for service, and maintaining a 1:1 ratio of officer time spent responding to citizen-initiated calls for service to officer-initiated activities, as well as a zero vacancy factor in patrol.
That the GMOC continue to support planned upgrades of police technologies, such as MDCs, wireless data transmission to patrol vehicles, and global positioning systems.	It is imperative that the Department continue to build a solid technology infrastructure in order to service a growing community.

That the GMOC continue to support research and evaluation of Internet crime reporting; alternative deployment tactics; such as revised beat configurations, bike patrol; and an aerial platform.	Research staff have looked at several of these ideas over the past year and expect to continue to research various options over the next 18 months, with the aim of maximizing both the effectiveness and efficiency of the Department.
--	---

**18. Do you have any other relevant information the department desires to communicate to the GMOC?**

Yes \_\_\_\_\_ No   X  

**Explain:**

Prepared for: Chief Rick Emerson  
Prepared by: Karin Schmerler  
Date: 1/24/07

# GROWTH MANAGEMENT OVERSIGHT COMMISSION 2006 QUESTIONNAIRE

## FIRE / EMERGENCY MEDICAL SERVICES

### CURRENT THRESHOLD STANDARD:

#### 1. Threshold Standard

**Emergency response: Properly equipped and staffed fire and medical units shall respond to calls throughout the city within seven (7) minutes in 80% (current service to be verified) of the cases (measured annually).**

Please fill in the blanks in the following tables using normalized data:

FIRE/EMS - Emergency Response Times		
Normalized Data	Call Volume	% of All Call Response w/in 7:00 Minutes
<b>THRESHOLD 80%</b>		
CY 2006	10,390	85.2%
CY 2005	9907	81.6%
FY 2004	8420	72.9%
FY 2002-03	8088	75.5%
FY 2001-02	7626	69.7%
FY 2000-01	7128	80.8%
FY 1999-00	6654	79.7%
<b>CY 1999</b>	6344	77.2%
<b>CY 1998</b>	4119	81.9%
<b>CY 1997</b>	6275	82.4%
<b>CY 1996</b>	6103	79.4%
<b>CY 1995</b>	5885	80.0%
<b>CY 1994</b>	5701	81.7%

COMPARISON	
Actual Response Time for 80% of Calls,	Average Travel Time
6:43	3:36
7:05	3:31
7:38	3:32
7:35	3:43
7:53	3:39
7:02	3:18
	3:29
	3:41
	3:40
	3:32
	3:44
	3:45
	3:35

Note: Reporting period for FY 2001-02 and 2002-03 is for October 1, 2002 to September 30, 2003. The difference in 2004 performance when compared to 2003 is within the 2.5% range of expected yearly variation and not statistically significant.

Please provide brief responses to the following:

#### 2. Did the Fire Department have properly equipped fire and medical units as necessary to maintain threshold standard service levels during the reporting period?

Yes   X  

No       

**Please explain:** The Department is currently operating with relatively new equipment as most front line apparatus have recently been purchased or replaced. The Fire Department fleet has 5 engines in reserve and also has two frontline aerial ladder trucks, and one

reserve aerial ladder truck to be able to better serve the community in the event of a fire. Council approved full staffing 3 Captains and 6 Firefighters for the Light and Air Heavy Rescue Truck in November 2005 allowing the department to maximize the service delivery capability of this vehicle. This vehicle was put into service May 2006 when the Fire Department re-opened interim station 9. In an effort to continue to maintain levels of service, the Fire Department will be bringing forward its Fire Facility Master Plan. This document will contain specific recommendations regarding the useful life and timely replacement of equipment necessary to maintain service levels.

**3. Did the Fire Department have proper staffing for fire and medical units as necessary to maintain threshold standard service levels during the reporting period?**

Yes   X  

No           

**Explain:** Yes, Council approved 9 new firefighting positions 3 Captains and 6 Firefighters to achieve full staffing for the Light and Air Heavy Rescue Truck in November 2005. These additional nine positions were approved as result of the department receiving \$900k from a Federal SAFER grant. The department applied for these grant funds in an effort to achieve full staffing for the Light and Air Heavy Rescue Truck. The department hired these positions, trained them and was able to re-open interim station 9. The Light and Air Heavy Rescue Truck was placed into service in May of 2006; two years ahead of schedule as a result of the SAFER grant.

**GROWTH IMPACTS AND FOLLOW-UP QUESTIONS**

**4. Has growth during the reporting period negatively affected the Department's ability to meet the response time threshold or to maintain service levels?**

Yes           

No   X  

**Explain:** The department's improvement to meet the threshold standard is best explained by analyzing the changes in various response time components for CY 2006 and comparing them to the previous year. Briefly, this comparison is as follows:

- **Dispatch Time:** The average dispatch time remained relatively unchanged as it improved from 12 seconds in 2005 to 11 seconds for the 2006 reporting period. This indicates that the department has been successful in stabilizing and maintaining the improvements in dispatch times as result of achieving full operability of its dispatch center.
- **Turnout Time -** The average turnout time improved from 1 minute and 56 seconds in 2005 to 1 minute and 33 seconds in 2006. This accounted for a 23 second improvement from 2005. The department has fully implemented a data monitoring and reporting system for turnout time that is reviewed on a monthly basis by all fire crews in order to identify areas where improvements can be made. The gain in turnout time performance for this year was the main contributing factor to the overall improvement in achieving the threshold performance standard.
- **Travel Time -** The average travel time for 2006 was 3 minutes and 36 seconds.

The average travel time increased by 5 seconds over 2005 where the average travel time was 3 minutes and 31 seconds. Overall, average travel time remained relatively unchanged from the previous reporting period. The average travel time in the east improved by 7 seconds over the previous year. However, this was offset by a 12 second increase in the average travel time for calls in the West. The average travel time in the eastern territories is 4 minutes and 3 seconds versus 3 minutes and 25 seconds for the west. Achievement of stable travel times in the eastern territories will be a major factor in the department's ability to meet the overall threshold standard in the future as the travel time in the east is greater than the travel time in the west. This difference in travel time may impact the threshold as the call volume in the east begins to approximate the call volume in the west. In 2006 the stations in the west responded to 7,351 or 70.3% of the priority 1 emergency response calls vs. 3,039 calls or 29.7% the priority 1 calls that were responded to by stations in the eastern territories. In total, the department responded to 10,390 priority 1 calls in this reporting period.

**5. Please indicate what specifics have been done in regards to turnout time improvement.**

**Comment:** The department has been developing reporting resources to better monitor turnout time data. With respect to these efforts, the department currently reviews turnout time on a monthly basis as part of its performance measurement program. This program has been developed as part of the department's strategic plan implementation. The turnout time performance is monitored as part of this program in order to determine where improvements can be made. The department was able to improve turnout time by an average of 23 seconds during this reporting period. As a result, the department was able to meet the threshold standard without the need to normalize the initial response performance measurements. The department will continue to use this reporting capability to refine its operations for better service delivery.

**6. In GMOC 's approved recommendation to Council in 2003 it was recommended that the Fire Department work with Heartland Dispatch to set up the methodology and implement a daily reporting regime so that response times can be monitored and analyzed in house. The response by the Fire Department was that you would "work with Heartland communications to improve response time reporting capabilities as well as develop a daily report of response time activity to enhance monitoring capabilities of the department." Since that time dispatch is now run by the Fire Department. Last year the GMOC recommended that the Fire Department "establish a daily report function that provides a written summary of each Emergency Response trip by station and identifies the dispatch, turnout, and travel time components." Please advise if it is the Fire Department's intent to implement such a function and if so what specific steps have you taken in that regard.**

**Comment:** The department has successfully integrated the Computer Aided Dispatch (CAD) data for the purpose of monitoring response time performance after it opened the Fire Communications Center and ended the Heartland Communications Dispatch contract. As a result, the department has the capacity to analyze dispatch, turnout and travel times. The department will continue to develop its performance measures for the rest of its lines of business and continue the implementation of its strategic plan.

7. In last year's survey response you indicated that the costs and benefits of housing paramedics/ambulance service within the Fire Department would be the subject of a study by a consultant pursuant to Council's approval on March 8, 2005. That project was to take 16 weeks to complete.

**Please comment on the results of that study.** This study is currently being completed by the consultant and is due for completion by April 2007.

8. Are current facilities, equipment and staff able to absorb forecasted growth for both the 12 to 18 month and 5-year time frame (to December 2010)?

Yes \_\_\_\_\_ No Unknown X \_\_\_\_\_

**Explain:** Current facilities, equipment and staff as they are currently allocated are able to absorb forecasted growth within the next 12 to 18 months. The department will be bringing forward the Fire Facility Master Plan Study. This study contains the recommendations for the adequate level of facilities and staffing that will be required by the department to deliver future fire and emergency medical response services to the community. The recommendations contained in this study have been developed in conjunction with the forecasted growth and land use assumptions in the City's General Plan Update. The department will be bringing forward this plan for adoption by the City Council.

10. Are new facilities, equipment and/or staff needed to accommodate the forecasted growth?

Yes \_\_\_\_\_ No Unknown \_\_\_\_\_

**If yes:**

**Are there sites/resources available for the needed facilities?**

- a. New Fire Station 8 in eastern Chula Vista opened on January 9, 2007 and is currently serving the eastern territories. Fire Station 9 is projected to be placed within the Eastern Urban Center (EUC). Fire Station 1 may be rebuilt adjacent to the current site and Fire Station 5 will be addressed in the Fire Facility Master Plan. The final location of these and other recommended additional facilities are addressed in the Fire Facility Master Plan Study that will be brought forward in the first half of 2007.

**How will these be funded?**

- b. Most of the Fire Stations are projected to be funded from the Public Facilities Development Impact Fund (PFDIF). Construction of existing Fire Station 5 may require some General Fund resources.

11. Are there any growth-related issues affecting the provision of fire services?

Yes \_\_\_\_\_ No X \_\_\_\_\_

**Explain:** The pace of growth and the transition of the community to a suburban designation



with an urban core are issues that are being addressed through the department's strategic business plan. The department will be bringing forward its

Fire Facility Master Plan that will recommend the number and types of fire facilities required for future service delivery as the City transforms. The recommendations contained in this study will be in conjunction with the forecasted growth and land used assumptions in the City's General Plan update. In addition, the department continues the process of implementing its strategic business plan and performance measures. The growth related issues will continue to be identified and be managed through the department's strategic business plan.

## **MAINTENANCE**

- 12. Is adequate funding secured and/or identified for maintenance of existing facilities and equipment?**

Yes \_\_\_\_\_

No \_\_\_\_\_

**Explain:** Uncertain, facility and equipment maintenance and replacement schedules are in existence however funding will have to be identified given current fiscal conditions.

- 13. Are there any major maintenance/upgrade projects are to be undertaken pursuant to the current 1-year and 5-year CIP?**

Yes   X  

No \_\_\_\_\_

**Explain:** Additional interface and enhancements are in the process of being made to the Computer Aided Dispatch (CAD) system to improve dispatching and data reporting capabilities. Specifically, the department completed the implementation and outfitting of its mobile data computers.

## **MISCELLANEOUS**

- 14. Are there any suggestions that you would like the Growth Management Oversight Commission to recommend to the City Council?**

Yes   X  

No \_\_\_\_\_

**Explain:** The City Council has been very supportive of the Fire Department. The department welcomes future City Council support as it moves forward with the implementation of the Strategic Business Plan and the Fire Facility Master Plan.

- 15. Do you have any other relevant information the Department desires to communicate to the GMOC?**

Yes \_\_\_\_\_

No   X  

**Explain:**

Prepared by: Doug Perry  
Title: Fire Chief  
Date: 01/24/06

**GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)**  
**2007 QUESTIONNAIRE** (Review Period: 7/1/05-6/30/06)

**TRAFFIC**

(Please note, in addition to the questionnaire the GMOC will be requesting a briefing by engineering staff on how the traffic threshold is interpreted and how it is measured.)

**THRESHOLD**

**City-wide: Maintain LOS “C” or better as measured by observed average travel speed on all signalized arterial segments, except that during peak hours LOS “D” can occur for no more than two hours of the day. West of I-805: Those signalized arterial segments that do not meet the standard above, may continue to operate at their current 1991 LOS, but shall not worsen.**

**Note: it is the request of the GMOC that the tables illustrating road segment threshold compliance be revised to a more “reader friendly” format. These more technical tables may be retained but as an attachment to the report. It is the intent to be able to view whether the segment has or has not met the threshold. If you wish to submit samples of possible formats the GMOC will provide comments.**

- Traffic Engineering Staff has revised the tables, as requested, to what we believe is a more reader friendly format, quickly summarizing those segments that have not met the threshold standards. We have attached additional tables to the report which include a complete listing of all segments and their respective levels of service, again, in what we believe is a more reader friendly format. Please provide comments as necessary on the new format and Traffic Engineering Staff will make the appropriate modifications.

**1. Arterial Segments that have not met the Threshold Standards in the current Threshold Compliance Review:**

SEGMENT	DIR.	LEVEL OF SERVICE (LOS)
Heritage Rd. (Telegraph Cyn Rd. – Olympic Pkwy)	NB	E (4 Hrs) & D (2 Hrs)

**2. Arterial Segments that are operating at LOS D; in compliance with the Threshold Standards in the current Threshold Compliance Review:**

SEGMENT	DIR.	LEVEL OF SERVICE (LOS)
Heritage Rd. (Telegraph Cyn Rd. – Olympic Pkwy)	SB	D (1 Hr)
La Media Rd. (Telegraph Cyn Rd. – Olympic Pkwy)	NB	D (2 Hrs)
	SB	D (1 Hr)

Olympic Pkwy (Oleander Ave. – Heritage Rd.)	WB	D (1 Hr)
Otay Lakes Rd. (E. H St. - Tel. Canyon Rd.)	SB	D (2 Hrs)
Palomar St. (Industrial Blvd. – Broadway)	EB WB	D (2 Hrs) D (2 Hrs)

Note: See the attachment to this report for current LOS values for all arterial segments.

#### Arterial Interchange Segments

- Are not subject to the Threshold Standards
- LOS values are provided for information only
- See the attachment to this report for current LOS values for the arterial interchange segments

Please provide **brief** narrative responses to the following:

### **ROADWAY IMPROVEMENTS**

3. Please list any major streets, or other traffic improvements constructed during the reporting period (05/06) fiscal year?

Yes   X   No           

Explain:

*Completed between July 05 and July 06 (These answers assume that the road must be open for public access for construction to be deemed complete):*

- Improvements to the I-805 interchanges at Main Street (northbound), Olympic Parkway, and H Street were opened
- Eastlake Parkway from Miller Drive to Eastshore Terrace (i.e the bridge over SR-125) was opened

4. Please list any major streets, or other traffic improvements that have been completed or are planned for construction during the 06/07 fiscal year?

Yes   X   No           

Explain:

*Completed after July 06 (These answers assume that the road must be open for public access for construction to be deemed complete):*

- Dual left turns from westbound Main Street to southbound I-805 (includes ramp widening)
- La Media Road extension from Olympic Parkway to Birch Road
- Eastlake Parkway from Olympic Parkway to Birch Road
- Hunte Parkway from Olympic Parkway to Exploration Falls Drive

*Planned to be completed prior to July 07 (These answers assume that the road must be open for public access for construction to be deemed complete):*

- SR-125 is currently scheduled to open in the summer of 07 including all ramps and connections to local streets
- San Miguel Ranch Road from Calle La Marina to Proctor Valley Road (scheduled to open when the SR-125 opens).
- Birch Road from La Media Road to Eastlake Parkway
- Hunte Parkway from Exploration Falls Drive to Eastlake Parkway

## **FREEWAY ENTRANCES / EXITS**

5. Use the following two tables to report the status of freeway entrance/exit studies and/or improvement projects.

*Information received Last year – Please Update Tables*

<b>INTERSTATE 5</b>	
<b>ENTRANCE / EXIT</b>	<b>STATUS</b>
<b>E Street</b>	<b>Northbound ramp meter is scheduled for activation in 2009</b>
<b>H Street</b>	<b>Northbound ramp meter is scheduled for activation in 2009</b>
<b>J Street</b>	<b>Northbound ramp meter is scheduled for activation in 2009</b>
<b>L St/Industrial Blvd.</b>	<b>Northbound ramp meter is scheduled for activation in 2009</b>
<b>Palomar Street</b>	<b>Northbound ramp meter is scheduled for activation in 2009</b>
<b>Main Street</b>	<b>Northbound ramp meter is scheduled for activation in 2009</b>
<b>INTERSTATE 805</b>	
<b>ENTRANCE / EXIT</b>	<b>STATUS</b>
<b>Bonita Road</b>	<b>Northbound ramp meter is scheduled for activation in 2009</b>
<b>East H Street</b>	<b>Northbound ramp meter is scheduled for activation in 2009</b>
<b>Telegraph Canyon Road</b>	<b>Northbound ramp meter is scheduled for activation in 2009</b>
<b>Main Street</b>	<b>Northbound ramp meter is scheduled for activation in 2009</b>

## **GROWTH IMPACTS**

6. Has growth during the reporting period negatively affected the ability to maintain LOS levels?

Yes \_\_\_\_\_ No   X  

**Explain:**

As shown in the answers to questions 1 and 2, only one roadway segment currently does not meet threshold standards (Heritage Road from Olympic Parkway to Telegraph Canyon Road). It is staff's opinion that this failure is not due to growth, but signal timing constraints. Please see our response to question 13 regarding this subject.

7. Are current facilities able to absorb forecasted growth (without exceeding the LOS threshold) for both the 18-month and 5 year time frame?

Yes \_\_\_\_\_ No   X  

Although regional transportation improvements such as the SR-125 have been delayed, the Public Facility Financing Plan for the Otay Ranch Communities (the last remaining communities to be developed) have allowed arterial roadways to keep pace with residential growth and maintain levels of service threshold standards on TMP arterial segments. However, the following improvements must occur as described below:

a. Please indicate those new roadways and/or improvements necessary to accommodate forecasted growth consistent with maintaining the Threshold Standards.

**18-month timeframe: -**

SR-125 needs to open

Those items listed in question 4 to be completed prior to summer of 07 need to be opened

**5-year timeframe: -**

At this time, with the opening of SR-125, all forecasted growth can be accommodated. TMP arterial improvements will continue to be constructed and funded by individual Otay Ranch Communities as they develop. However, at this time, land uses for Villages 8, 9, and the University site, have not been determined. In addition, the timing of these developments is unknown. These two facts make predictions difficult. Please refer to the answer to question 12 for CIP projects currently planned for this timeframe.

**b. How will these facilities be funded?**

Transportation Development Impact Fees (TDIF)

Regional funding sources through Sandag and/or Caltrans

Federal funding sources through grant applications

City funds appropriated through the Capital Improvement Project (CIP) Program

**c. Is an appropriate/adequate mechanism(s) in place to provide this funding?**

Yes

**8. What is the Status of SR-125?**

The SR-125 is scheduled to open summer of 2007.

**9. Are there any other growth-related issues affecting maintenance of the current level of service as Chula Vista's transportation demand increases?**

Yes \_\_\_\_\_ No   X   \_\_\_\_\_

**Explain:**

**MAINTENANCE**

**10. Is adequate funding secured and/or identified for maintenance of existing facilities?**

Yes   X   \_\_\_\_\_ No \_\_\_\_\_

**Explain:**

The standard sources of funding for pavement rehabilitation include the Gasoline Excise Tax, which is used by the City's crews to perform pavement spot repairs. Funding sources for major pavement rehabilitation include Transnet (\$5.5 to \$6.0 million per year) and Proposition 42 (Gasoline Sales Tax) funds. The City also anticipates receiving approximately \$7.0 million from State Proposition 1B, which was adopted in November

2006, but it isn't clear when these funds will be distributed.

However, the determination on whether these funds will be sufficient depends on the City's goal in pavement management. The above funding sources would allow for a \$6.0 million annual pavement rehabilitation program. This level of funding could still result in an overall deterioration of the City's pavement over the long term and a backlog of streets that need overlays. Staff plans to conduct a Council presentation this spring which will present various pavement rehabilitation scenarios and the amount of funding required for each, along with additional funding options.

**11. Has the Engineering Department developed an annual list of priority streets with deteriorated pavement?**

Yes   X   No           

**Explain, if yes please attach list:**

During 2005 City staff put together a list of streets that needed a seal based on field inspection. Most of the streets on this list were included in the City's pavement rehabilitation contract for Fiscal Year 2005-06 (attached).

During 2006 the City hired a consulting firm to inspect and rate all the public streets in the City. City staff now has information and computer software which will enable us to determine the most cost effective pavement rehabilitation program based on the funding available. The goal is to rehabilitate the pavement before a more expensive treatment method, such as overlays or reconstruction, is required. City staff will present a five-year plan for pavement rehabilitation to Council as part of our infrastructure presentation to Council this spring.

**12. Are any major roadway construction/upgrade or maintenance projects to be undertaken pursuant to the current 1-year and 5-year CIP?**

Yes   X   No           

**Explain:**

Major projects currently in design which should be advertised by the end of the fiscal year include the construction of sidewalk improvements and pavement rehabilitation on Otay Lakes Road south of Bonita Road to Surrey Drive (STL-286) and the reconstruction of Maxwell Road north of Main Street (STL-330).

Two expensive reconstruction projects that are currently included in the City's five year plan are north Broadway (north of F Street) (STM354) and Fourth Avenue between Davidson St. and SR-54 (STL-309). However, the construction of these projects will result in a significant reduction in the funds available for the City's general pavement rehabilitation program. The postponement of these projects will be offered as an option to Council during our infrastructure presentation.

**FOLLOW-UP ON PREVIOUS YEAR'S QUESTIONNAIRE**

**13. Last year it was indicated that road segment "Heritage Rd. (Telegraph Cyn Rd. – Olympic Pkwy)" did not meet the threshold. At that time the problem was attributed to signal timing and not to growth or traffic. Has the signal timing issue been resolved, and if not please explain.**

Yes \_\_\_\_\_

No \_\_\_\_\_X\_\_\_\_\_

**Discussion:**

The signal timing issue has not been resolved. As discussed last year, the cycle length for the traffic signal at this intersection (the time it takes for the signal to rotate through all of the programmed phases and return to the first phase) is long. Since 2002, the cycle length has been increased by over 10% in order to maintain acceptable levels of service on Telegraph Canyon Road as traffic volumes increased. Because Telegraph Canyon Road carries the majority of the vehicles traveling through the intersection, it received the majority of the additional cycle time. This resulted in longer delays for motorists traveling on Heritage Road trying to proceed through the intersection and thus, lower levels of service.

Since last year's presentation to the GMOC, Traffic Engineering staff has made minor modifications to the signal timing. The changes made were designed to improve levels of service along Heritage Road without decreasing the level of service along Telegraph Canyon, and without making any significant changes to the overall layout of the intersection.

None of the changes made thus far have successfully brought the level of service along Heritage Road into compliance with the threshold standards.

At this time, Traffic Engineering staff is left with four options. These options are discussed below:

- a) Re-time the traffic signal allowing the level of service along Telegraph Canyon Road to degrade. While City staff has made modifications to the signal timing plan, the changes have been designed not to alter the level of service experienced along Telegraph Canyon Road. Staff could implement a new timing plan that would bring the level of service along Heritage Road into compliance with City thresholds at the expense of the level of service along Telegraph Canyon Road. The degree to which the level of service along Telegraph Canyon Road would be effected is unknown at this time. City staff could temporarily modify the timing plan and monitor the results for approximately one week to determine what the effect would be to Telegraph Canyon Road.
- b) Eliminate the existing, western-most crosswalk across Telegraph Canyon Road and re-time the signal. A significant number of pedestrians cross Telegraph Canyon Road and, because Telegraph Canyon Road is so wide, the minimum amount of time required for pedestrians to cross is substantial, and increases the signal cycle length. The crosswalk on the west side of the intersection is longer than the crosswalk on the east side of the intersection and thus dictates the minimum amount of time allotted to pedestrians crossing Telegraph Canyon. Removing the western-most crosswalk will reduce the minimum amount of pedestrian time required and may allow additional flexibility in designing a new signal timing plan. City staff could temporarily stop pedestrians from utilizing the western-most crosswalk, re-time the signal, and monitor the resulting level of service for approximately one week to see if any improvement was made. City staff is currently developing a procedure to complete this study and should be prepared to discuss the subject with the GMOC during the 2007 oversight process.
- c) Wait for SR-125 to open and re-analyze the two roadways. According to the SR-125 traffic study, a 10% reduction in the number of vehicles on local arterials is expected. If there was a significant change in the number of vehicles traveling along either road as a result of the SR-125 opening, staff may be able to make additional signal timing adjustments to bring the levels of service within City threshold requirements without a significant impact to the level of service for Telegraph Canyon Road.
- d) Make no further modifications at this time, but continue to monitor the situation. While the level of service along Heritage Road does not meet City threshold standards,



speed data collected along Heritage indicates vehicles are driving at, or close to, the posted speed limit. In addition, City staff has not received any complaints from Chula Vista citizens regarding the cycle length of this particular intersection. These two facts seem to indicate that the segment itself is operating at acceptable levels, that the problem is entirely related to motorists waiting for the signal to change in their favor, and that at this point, the wait is acceptable to the citizens of Chula Vista. City staff sees no need to increase the overall cycle length of the signal at this time, so the wait currently experienced by citizens driving along Heritage Road should not change for the foreseeable future.

Traffic Engineering staff recommend moving forward with the study described as Option B. Should the study determine that removal of the crosswalk does not provide any improvement along Heritage Road, or decreases the level of service along Telegraph Canyon Road to unacceptable levels, staff recommends waiting for SR-125 to open (Option C) before making any other attempts to improve the situation.

### **OTHER RELATED QUESTIONS**

#### **14. What is the schedule for Cal-Trans to install traffic sensors on freeways in Chula Vista to enable real-time Internet monitoring of conditions?**

##### **Discussion:**

There are currently 11 traffic sensors on freeways in the Chula Vista area. They are located in the following locations:

- Orange Avenue / Olympic Parkway southbound ramps to I-805
- Orange Avenue / Olympic Parkway northbound ramps to I-805

On I-5

- bi-directional sensors .7 miles north of SR-75
- bi-directional sensors .3 miles north of Palomar Avenue
- bi-directional sensors .2 miles north of J Street
- bi-directional sensors .2 miles north of E Street

On I-805

- northbound sensors just south of Orange Avenue / Olympic Parkway
- southbound sensors just north of Orange Avenue / Olympic Parkway
- bi-directional sensors .5 miles north of Bonita Road
- bi-directional sensors .4 miles south of H Street
- bi-directional sensors .5 miles south of Telegraph Canyon Road

Real time speed data from these sensors can be viewed on an Internet site located at [www.traffic.com](http://www.traffic.com). This web site indicates and locates incidents, advisories, alerts, and events, on a city map as well providing personalized services including user-defined drives and reports.

#### **15. What is the schedule to install the ability for transit buses to be able to control traffic lights?**

##### **Discussion:**

This ability for buses to control traffic lights is an on-going project with SANDAG. The first project that may be able to utilize this technology is the proposed Bus Rapid Transit project lead by SANDAG. For a more complete description of the project please see the answer to question 16 below.

**16. When is it anticipated that there will be dedicated transit lanes on H Street?**

**Discussion:**

Priorities for transit studies have changed in the past year for the City of Chula Vista. Although not entirely on hold, the H Street study and the potential of having dedicated transit lanes on H Street is now more remote for the foreseeable future. Instead, focus has shifted to the South Bay Bus Rapid Transit project as briefly described by the following:

The South Bay Bus Rapid Transit (BRT) project will provide high-speed transit connections between downtown San Diego and the Otay Mesa Border Crossing, along the future I-805 Managed Lanes and a dedicated transitway through eastern Chula Vista. Use of the managed lanes and transitway will provide travel priority for the service allowing it to bypass traffic congestion.

This new BRT will provide access to regional employment centers in downtown San Diego, the Otay Mesa Business Park, and the future Eastern Urban Center, as well as serving residential communities in Chula Vista and National City.

In the long-term, the BRT will operate on HOV lanes on SR 94 and along the I-805 Managed Lanes with Direct Access Ramps connecting freeway stations/park and ride lots. As the route exits I-805 at Palomar Street in Chula Vista, it will travel in a dedicated right-of-way with stations in the Otay Ranch transit-oriented villages of Heritage, Lomas Verdes, and Santa Venetia. From there, the BRT will continue southbound with stations at the new Otay Ranch Town Center, the Eastern Urban Center and a future university station.

The BRT will use SR 125 to directly serve the Otay Mesa Border crossing. Prior to construction of the Managed Lanes on I-805, the service is planned to operate in converted freeway shoulder lanes dedicated to transit on both SR 94 and I-805.

Between 2002 and 2005, planning and engineering studies on the alignment, station locations, and transit priority treatments, as well as development of preliminary capital and operating cost estimates have been completed. In early 2006, work focused on integration of the BRT project (stations and direct access ramps) into the I-805 Managed Lanes environmental document.

The next phase of work will include environmental analyses and preliminary engineering. This project will receive funding from the TransNet 1/2-cent sales tax extension that was approved by voters in November 2004. Additional federal funding may be sought for the project. The first phase of the project, between downtown San Diego and the Eastern Urban Center, is scheduled to be completed by 2010. Phase Two, to the Otay Mesa Border crossing, is scheduled to be completed by 2015.

**MANAGEMENT**

**17. Does the current threshold standard need any modification?**

Yes \_\_\_\_\_ No   X  

**Explain:**

As discussed in last year's report, City staff has modified the classifications used to describe arterial roadway segments so that they are in conformance with the year 2000 version of the Highway Capacity Manual. As a result, no other modifications are required at this time.

**18. Do you have any other relevant information to communicate to the GMOC?**

Yes   X   No           

It should be noted that the current vision for Chula Vista's Urban Core, currently in the planning stages of the development process, will propose a modification in level of service threshold standards. While the current City standard is level of service "C" with up to two hours of "D" throughout the day, the GMOC Top-to-Bottom review is proposing an acceptable level of service as "D" with up to two hours of "E" throughout the day on Urban Core arterials. This modification is being proposed with the understanding that the Urban Core would allow for dense residential and commercial developments resulting in an increase in pedestrian activities and amenities in the area. Such an area would benefit from slower vehicle speeds and be able to provide a more pedestrian friendly experience. Should the Urban Core plan be adopted as currently envisioned, GMOC traffic threshold standards would need to be modified to reflect the increased intensities of land uses and the shift in understanding that the automobile is just one of several modes of travel that can move people in urbanized environments and that more intensive developments in built up areas should not be constrained by policies that focus exclusively on moving vehicular traffic.

Chapter 5.4 of the city's General Plan states,

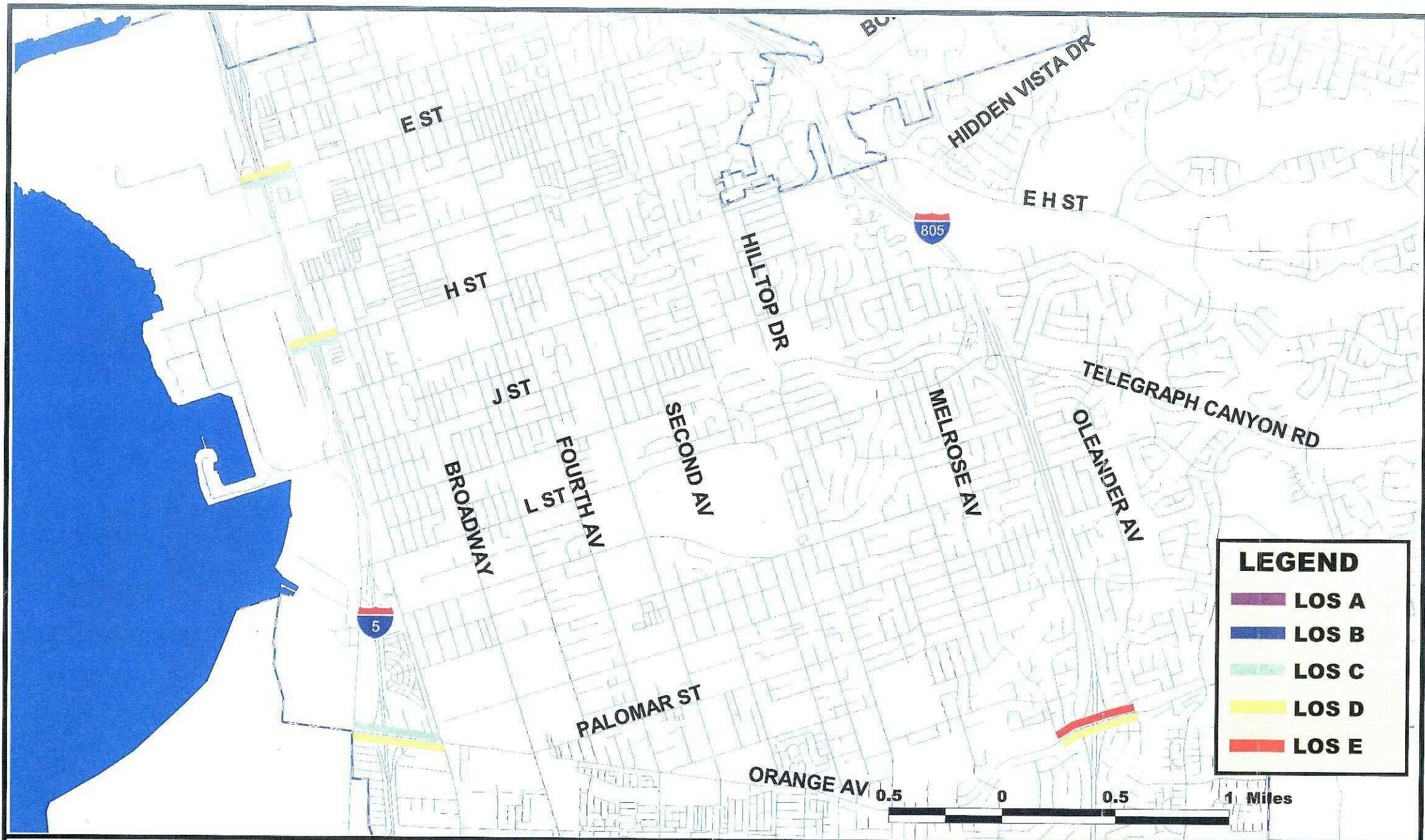
*"The Urban Core Circulation Element recognizes that in certain corridors and centers served by transit, it is acceptable to reduce the vehicle level of service standards that are applied to suburban areas of the City under certain circumstances. These circumstances would include ensuring that the area's transportation system is able to move people effectively by a combination of modes and providing a sound analytical approach for evaluating traffic LOS. The Urban Core Circulation Element promotes the use of revised level of service standards, alternative ways of measuring level of service for vehicles, and possibly establishing level of service criteria and performance measures for other modes of travel."*

19. Are there any other suggestions that you would like the Growth Management Oversight Commission to recommend to the City Council?

Yes            No   X  

Explain:

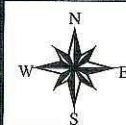
Prepared By:  
Date prepared:



**2006  
TRAFFIC MONITORING  
PROGRAM**

**TITLE:**

**ARTERIAL INTERCHANGE SEGMENTS (LOS "D" OR "E")  
(AM PEAK PERIOD)**







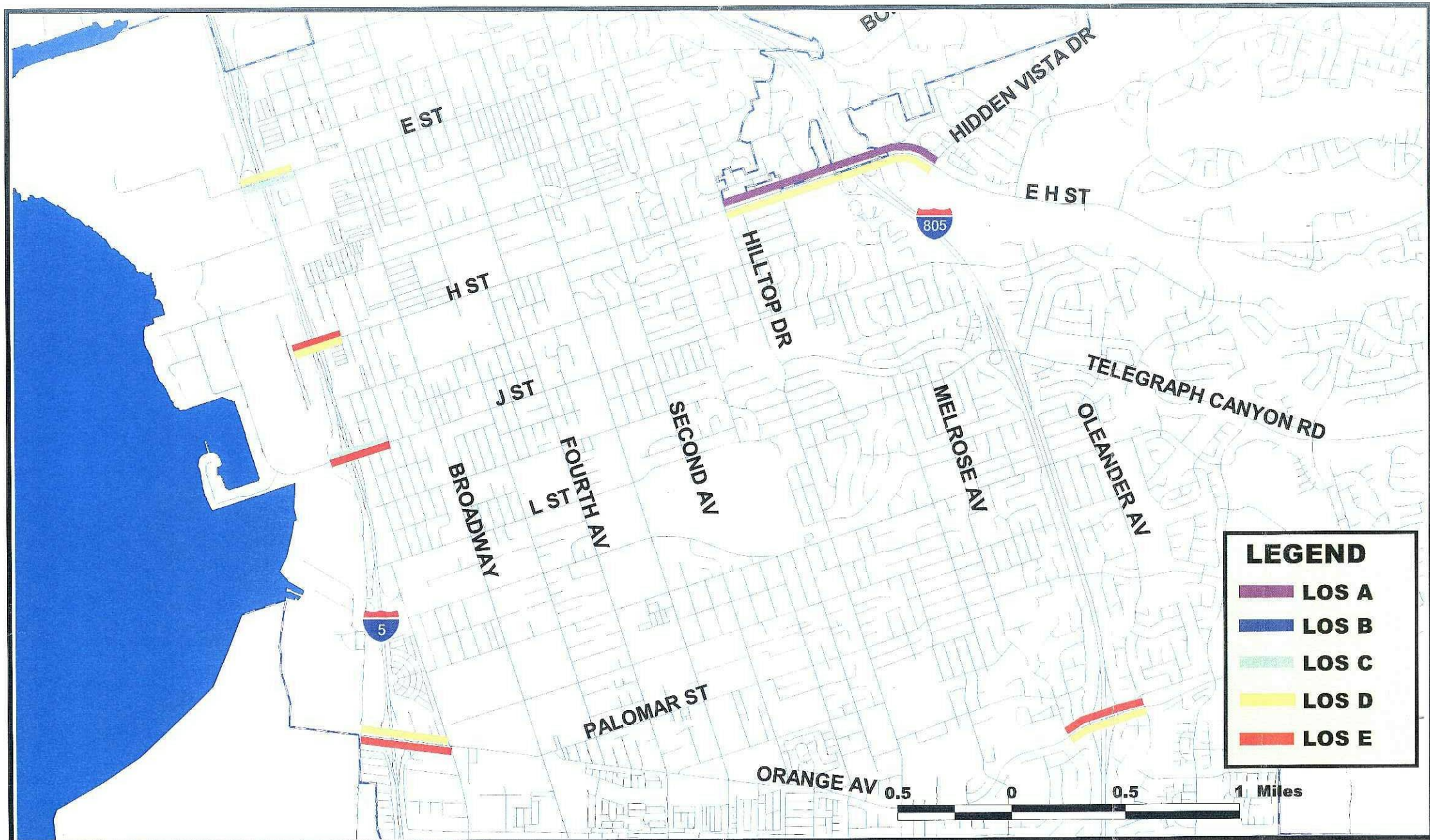
**2006**  
**TRAFFIC MONITORING**  
**PROGRAM**

TITLE:

ARTERIAL INTERCHANGE SEGMENTS (LOS "D" OR "E")  
(MID-DAY PEAK PERIOD)







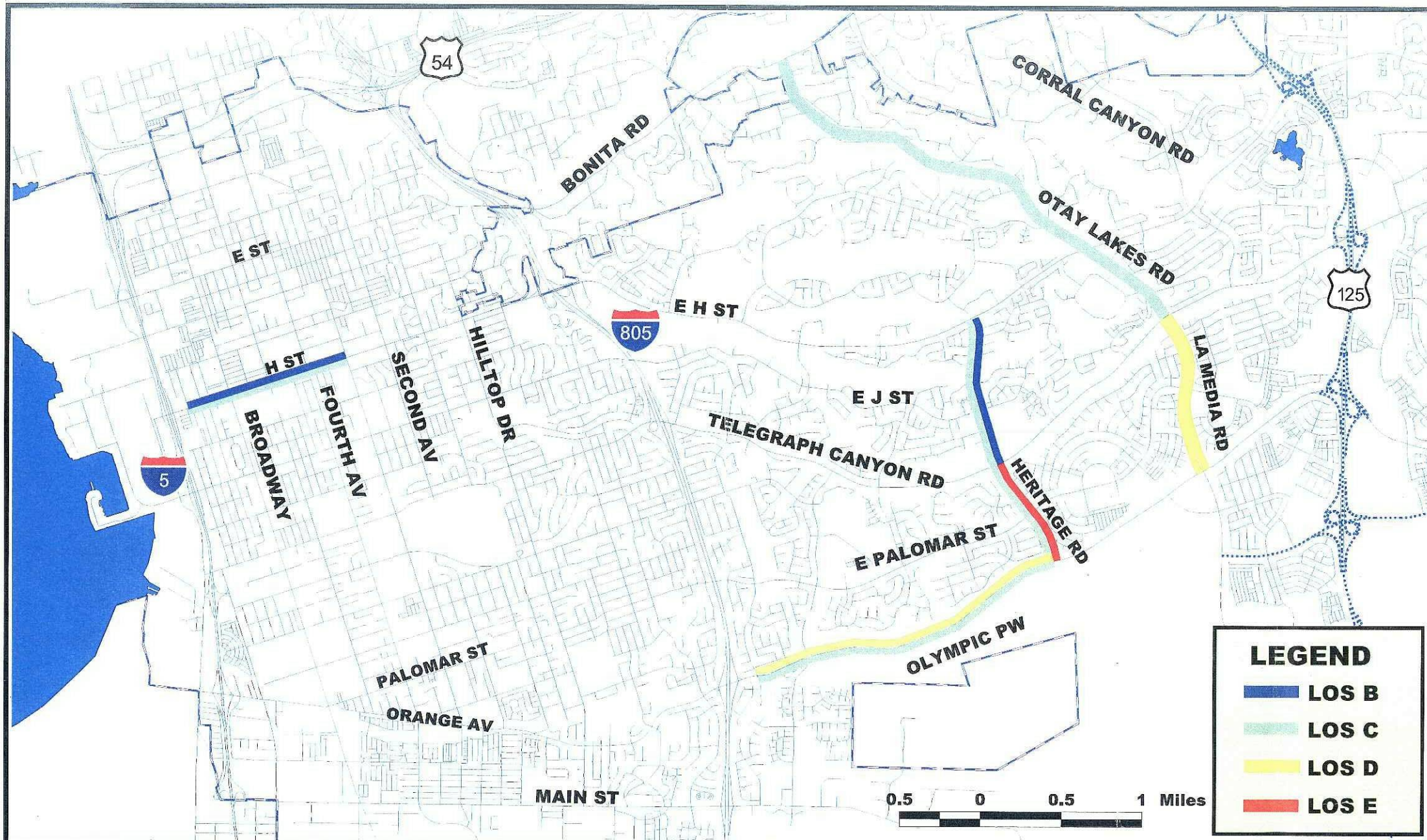
**2006  
TRAFFIC MONITORING  
PROGRAM**

**TITLE:**

**ARTERIAL INTERCHANGE SEGMENTS (LOS "D" OR "E")  
(PM PEAK PERIOD)**

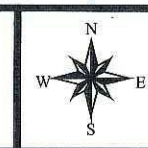




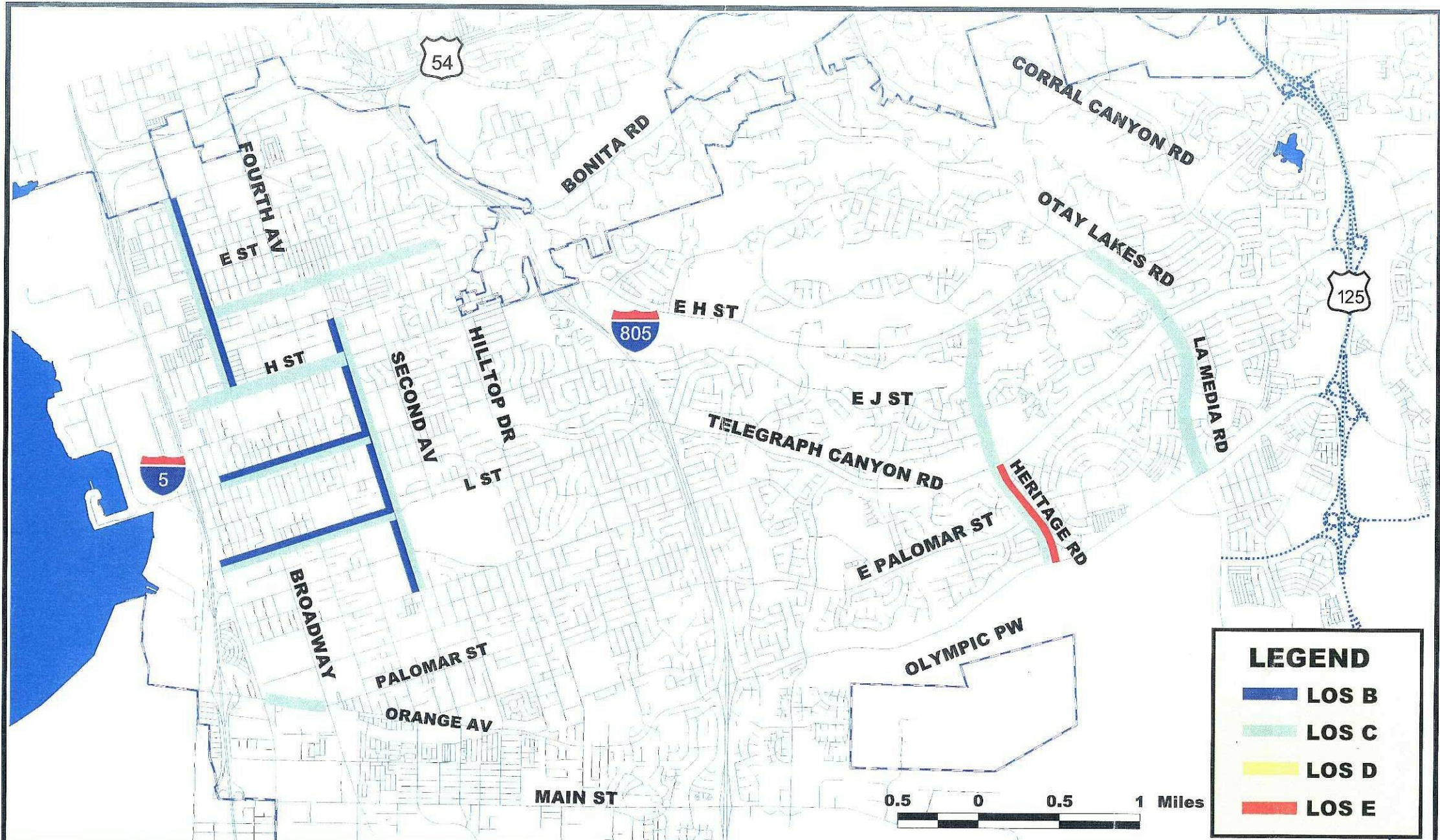


**LEGEND**

- LOS B
- LOS C
- LOS D
- LOS E







# **LEGEND**

- LOS B**
- LOS C**
- LOS D**
- LOS E**



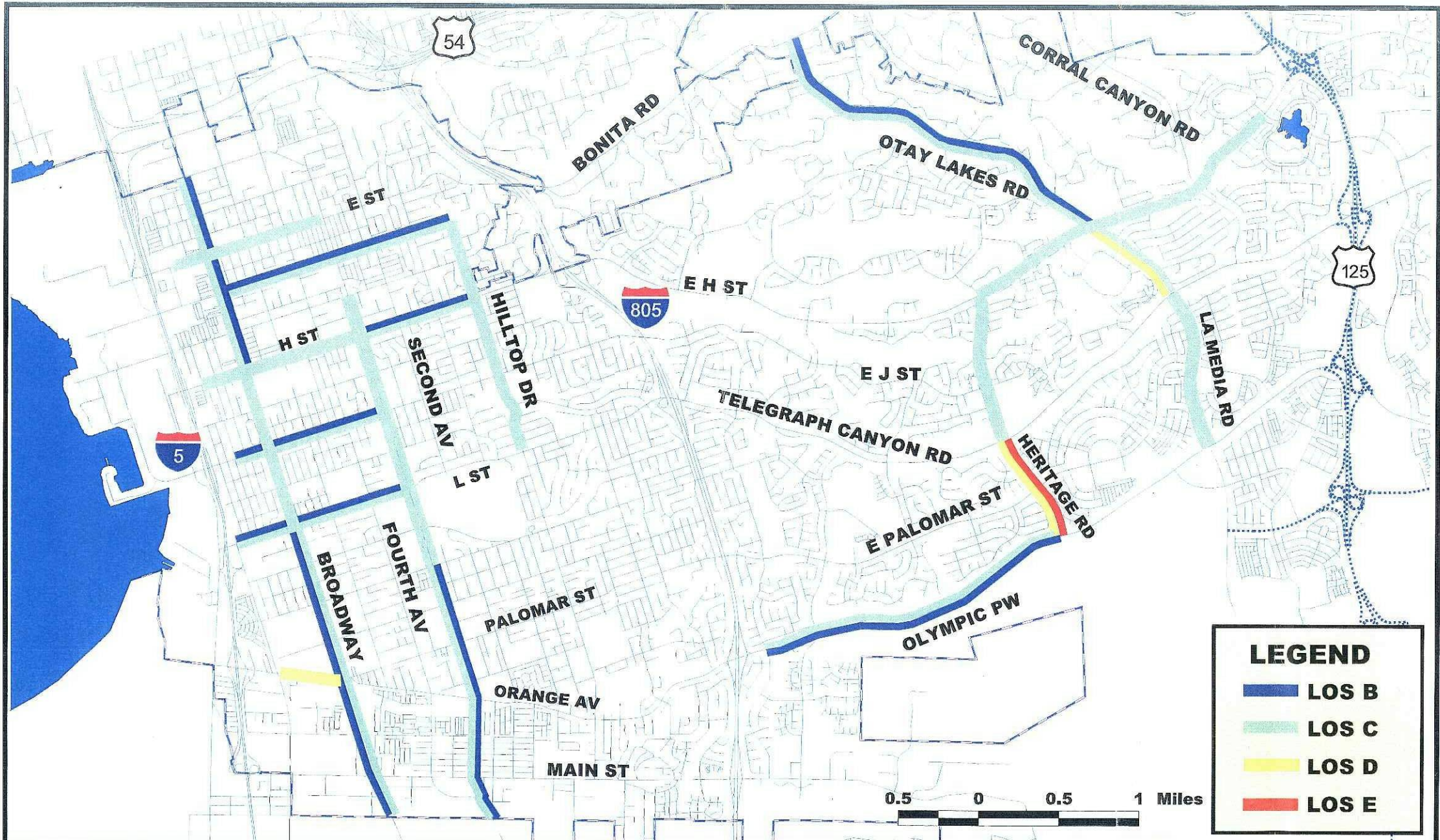
**2006  
TRAFFIC MONITORING  
PROGRAM**

**TITLE:**

**ARTERIAL SEGMENTS (LOS "C", "D", OR "E")  
(MID-DAY PEAK PERIOD)**







**2006  
TRAFFIC MONITORING  
PROGRAM**

TITLE:

ARTERIAL SEGMENTS (LOS "C", "D", OR "E")  
(PM PEAK PERIOD)



**GROWTH MANAGEMENT OVERSIGHT COMMISSION****2007 QUESTIONNAIRE** (Review Period: 7/1/05 - 6/30/06 to the Current Time and Five Year Forecast)**SCHOOLS - CHULA VISTA ELEMENTARY SCHOOL DISTRICT****THRESHOLD**

The City shall annually provide the two local school districts with a 12 to 18 month forecast and request an evaluation of their ability to accommodate the forecast and continuing growth. The Districts' replies should address the following:

1. Amount of current capacity now used or committed
2. Ability to absorb forecasted growth in affected facilities
3. Evaluation of funding and site availability for projected new facilities
4. Other relevant information the District(s) desire to communicate to the City and GMOC.

1. Please fill in or "Update" the information in the table below to indicate the existing enrollment conditions and capacity for current conditions. The most recent information available is requested, please indicate reference date.

EXISTING CONDITIONS DECEMBER 2006							
Schools	Current Enrollment 10/06/2006	Capacity		Amount Under/Over Capacity*	Overflowed Out	Type of School Calendar	Comments
		Permanent	Portables				
NORTHWEST							
Cook	522	506	93	77		Trad	
Feaster-Edison	1071	400	793	122		Ext. Trad	Charter, TIIG
Hilltop Drive	550	506	77	33	15	Trad	1 NSH class
Mueller	939	466	505	32		Ext. Trad	Charter, TIIG, 2 - 7 <sup>th</sup> grd classes
Rosebank	713	466	310	63	3	Trad	
Vista Square	650	476	319	145	1	YRS	2 Sp. Ed., 5 DHH, TIIG/NCLB
SOUTHWEST							
Learning Comm.	581	600		19		Ext. Trad	Charter, NCLB
Castle Park	524	459	139	74	4	Trad	
Harborside	653	410	403	160		Trad	2 Sp. Ed., TIIG/NCLB
Kellogg	430	430	232	232	9	Trad	2 Sp. Ed. classes
Lauderbach	807	528	445	166	15	YRS	2 Sp. Ed., TIIG/NCLB
Loma Verde	503	344	250	91	5	YRS	1 Sp. Ed. class
Montgomery	392	412	91	111		Trad	1 NSH class
Otay	590	395	193	-2	35	Trad	TIIG/NCLB
Palomar	405	467		62	2	Trad	1 NSH & 1 SH class
Rice	671	554	295	178	7	Trad	3 NSH & 2 SH classes



Rohr	424	476	31	83		YRS	2 NSH classes
<b>SOUTHEAST</b>							
Arroyo Vista	829	710	142	28	13	YRS	Charter
Olympic View	821	484	368	31	45	YRS	
Parkview	467	499	162	194		Trad	2 NSH & 2 SH classes
Rogers	530	491	61	-4	2	YRS	
Valle Lindo	556	413	267	124	3	YRS	2 NSH classes
Hedenkamp	1018	1033		15	36	YRS	2 SH classes
Heritage	902	803	120	21	22	YRS	
Veterans	542	736		194		YRS	1 NSH class
McMillin	860	787	80	7	36	YRS	1 SH class
<b>NORTHEAST</b>							
Allen/Ann Daly	411	446		35		Trad	3 NSH classes
Casillas	672	594	142	64		YRS	1 NSH class
Chula Vista Hills	558	554	80	76	1	Trad	1 NSH class
Clear View	513	503	120	110		Ext. Trad	Charter, 1 NSH class
Discovery	760	612	326	178		YRS	Charter, 1 SH class
Eastlake	690	528	270	108		YRS	1 NSH class
Halecrest	490	494	80	84		Trad	1 NSH class
Liberty	698	790		92	8	YRS	3 NSH & 1 SH classes
Marshall	738	632	133	27	19	YRS	1 NSH class
Salt Creek	878	777	186	85	18	YRS	
Tiffany	613	463	217	67		Trad	

\*TIIG – Targeted Improvement Grant

\*NCLB – No child left behind

\*PI – Program improvement school

- NSH – Non-severely handicap
- SH – Severely Handicap

2. Please fill in the tables below (insert new schools into the table as appropriate) to indicate the projected conditions for December 2007 (a) and 2010 (b) based on the City's forecast.

2 a.

FORECASTED CONDITIONS DECEMBER 2007							
Schools	Projected Enrollment 12/31/07	Projected Capacity		Amount Over/Under Capacity*	Overflow Out	Type of School Calendar	Comments
		Permanent	Portables				
NORTHWEST							
Cook	514	506	93	85			
Feaster-Edison	1020	400	793	173			Charter, TIIG
Hilltop Drive	537	506	77	46			1 NSH class
Mueller	1025	466	505	-54			Charter, TIIG
Rosebank	686	466	310	90			
Vista Square	625	476	319	170			2 Sp. Ed. class, 5 DHH

							classes, TIIG & PI
<b>SOUTHWEST</b>							
Learning Comm.	584	600		16			Charter, PI
Castle Park	509	459	139	89			2 NSH classes
Harborside	674	410	403	139			2 NSH classes, TIIG & PI
Kellogg	396	430	232	266			2 NSH classes
Lauderbach	797	528	445	176	15		2 NSH classes, TIIG & PI
Loma Verde	492	344	250	102			1 NSH class, NCLB
Montgomery	408	412	91	95			1 NSH class
Otay	568	395	193	20	35		PI
Palomar	411	467		56			1 NSH class and 1 SH class, PI
Rice	646	554	295	203			2 SH classes; 3 NSH classes
Rohr	419	476	31	31			2 NSH class
<b>SOUTHEAST</b>							
Arroyo Vista	818	710	142	34			Charter
Olympic View	815	484	368	37	45		
Parkview	445	499	162	216			2 NSH classes, 2 SH classes
Rogers	532	491	61	20			
Valle Lindo	560	413	267	120			2 NSH classes
Hedenkamp	1045	1033		-12	60		2 SH classes
Heritage	891	803	120	32	20		
Veterans	631	736		105			
McMillin	860	787	80	87	40		1 SH class
Village 7	332	800		468			1 SH class, 2 NSH classes
<b>NORTHEAST</b>							
Allen/Ann Daly	415	446		31			3 NSH classes
Casillas	626	594	142	110			1 NSH classes
Chula Vista Hills	542	554	80	92			1 NSH class
Clear View	520	503	120	103			Charter, 1 Sp. Ed. Class
Discovery	756	612	326	182			Charter; 2 SH classes
Eastlake	648	528	270	150			1 NSH class
Halecrest	478	494	80	96			1 NSH class
Liberty	586	790		204			2 NSH classes, 1 SH class
Marshall	769	632	133	-4	30		1 Sp. Ed. Class
Salt Creek	938	777	186	109			
Tiffany	571	463	217				2 NSH classes

**\*(-) denotes amount over capacity**

2.b

FIVE YEAR FORECASTED CONDITIONS DECEMBER 2011							
Schools	Projected Enrollment 12/31/11	Projected Capacity		Amount Over/Under Capacity*	Overflow Out	Type of School Calendar	Comments
		Permanent	Portables				
NORTHWEST							
Cook							
Feaster-Edison							
Hilltop Drive							
Mueller							
Rosebank							
Vista Square							
SOUTHWEST							
Learning Comm.							
Castle Park							
Harborside							
Kellog							
Lauderbach							
Loma Verde							
Montgomery							
Otay							
Palomar							
Rice							
Rohr							
SOUTHEAST							
Arroyo Vista							
Olympic View							
Parkview							
Rogers							
Valle Lindo							
Hedenkamp							
Heritage							
Veterans							
McMillin							
NORTHEAST							
Allen/Ann Daly							
Casillas							
Chula Vista Hills							
Clear View							
Discovery							
Eastlake							

Halecrest							
Liberty							
Marshall							
Salt Creek							
Tiffany							

**\*(-) denotes amount over capacity**

**3. Please fill in the table below to indicate enrollment history.**

<b>ENROLLMENT HISTORY</b>					
	<b>2005-2006</b>	<b>2004-05</b>	<b>2003-04</b>	<b>2002-03</b>	<b>2001-02</b>
<b>NORTHWEST SCHOOLS</b>					
Total Enrollment	<b>4,445</b>	<b>4,409</b>	<b>4,567</b>	<b>4,587</b>	<b>4,591</b>
% of Change Over the Previous Year	<b>1%</b>	<b>0%</b>	0%	0%	1%
% of Enrollment from Chula Vista		<b>99%</b>	97%	97%	97%
<b>SOUTHWEST SCHOOLS</b>					
Total Enrollment	<b>5,979</b>	<b>6,089</b>	6,333	6,481	6,647
% of Change Over the Previous Year	<b>-2%</b>	<b>-4%</b>	-2%	-3%	1%
% of Enrollment from Chula Vista		<b>99%</b>		97%	97%
<b>SOUTHEAST SCHOOLS</b>					
Total Enrollment	6,525	6,369	5,854	4,825	4,715
% of Change Over the Previous Year	2%	8%	17%	2%	20%
% of Enrollment from Chula Vista		99%	97%	97%	97%
<b>NORTHEAST SCHOOLS</b>					
Total Enrollment	<b>7,021</b>	<b>6,601</b>	6,266	5,562	5,395
% of Change Over the Previous Year	<b>6%</b>	<b>5%</b>	11%	3%	0%
% of Enrollment from Chula Vista		<b>99%</b>	97%	97%	97%
<b>DISTRICT WIDE</b>					
Total Enrollment	<b>23,970</b>	23,020	21,455	21,348	
% of Change Over the Previous Year	<b>4%</b>	7%	1%	4%	
% of Enrollment from Chula Vista	<b>98%</b>	97%	97%	97%	

4. Has growth during the reporting period negatively affected the District's ability to accommodate student enrollment?

Yes   X   No       

Explain:

5. Are existing facilities able to absorb forecasted growth through December 2007?

Yes   X   No       

Explain:

6. Are existing facilities able to absorb forecasted growth for the 5-year (December 2010) time frame?

Yes        No   X  

**Explain:** A new school is being constructed in Otay Ranch Village 7 as this report is being prepared. It will be ready for occupancy in fall, 2007. Additional schools will be constructed in the Otay Ranch Villages 11 and 2 as needed to serve students moving into the Otay Ranch area.

7. Will new facilities/schools be required to accommodate forecasted growth over the next 5 years?

Yes   X   No        Schools are planned in each of the new Otay Ranch Villages. Current plans have identified sites in Villages 7, 11, and 2. The school in Otay Ranch Village 7 is under construction.

**If yes, please indicate when the facility/school is needed and identify the major milestone points (indicated below) and timing that each facility/school should normally be expected to meet. Please indicate if the particular milestone is not relevant or if others should be noted:**

- A. Site Selection** – A site for the school in Otay Ranch Village 11 is currently under review by the State Department of Toxic Substance Control. A proposed site has been identified for Otay Ranch Villages 2. As stated above, construction is under way on the Otay Ranch Village 7 School. Staff is working with California Department of Education for preliminary site approval for the Otay Ranch Village 2 school.
- B. Architectural Review –Funding identification for land and construction** – Funds are already in hand for the construction of the school in Otay Ranch Village 7. District schools are funded by a combination of Community Facilities District (CFD) funds and state school construction funds. As homes are occupied in CFD neighborhoods, the District bonds against the Mello Roos taxes paid for these properties to obtain construction financing. As growth occurs, the tax base rises, and more funds are available for construction of new schools. With November 2006 voter approval of Proposition 1D, state school construction funds are also available for the next few years.
- C. Commencement of site preparation** – Construction is under way in Otay Ranch Village 7. With reconfiguration of the buildings on the Otay Ranch Village 11 site, environmental review should complete within the next few months. The District is beginning the approval process for the Otay Ranch Village 2 site.
- D. Service by utilities and road** – Services and roads are in place for Otay Ranch Villages 7 and 11.
- E. Commencement of construction** – Construction is progressing on schedule at the Otay Ranch Village 7 site.

8. Is the school district considering alternative site and facility design and configuration standards in response to the scarcity and cost of land particularly in western Chula Vista?

Yes   X   No       

**Explain:** To assist in serving students that will be generated by high density housing in western Chula Vista, the District requires the assistance of the City of Chula Vista in identifying affordable school sites adjacent to new housing development. The school in Otay Ranch Village 11 is currently being redesigned with two-story buildings that can be constructed on small land parcel. the District also is evaluating existing sites regarding expansion or replacement of current school facilities.

9. Please list current joint use activities/facilities between the City of Chula Vista and the CVESD.

The District has joint use of play fields (soccer, baseball, and basketball) Rogers and Harborside with the City of Chula Vista. All recent school sites have been constructed adjacent to city parks to facilitate recreational use.

10. Please comment on the potential for expanding joint use arrangements, please be specific where possible.

The process of locating elementary schools adjacent to city parks will continue. The District is in the process of granting the City of Chula Vista an easement on its Otay School site to expand adjacent park facilities.

11. Are there any growth-related issues affecting the maintenance of the level of service as Chula Vista's population increases?

Yes        No   X  

**Explain:**

12. Is adequate funding secured and/or identified for maintenance of existing facilities?

Yes   X   No       

**Explain:** Per State law, 3% of the District's annual budget is reserved for facilities maintenance funds. In 2006-07, the District is estimated to receive \$791,364 in deferred maintenance funds. These funds were matched with a District contribution.

13. Are there any major upgrade projects to be undertaken pursuant to the School District's current 1-year and 5-year CIP that will add capacity?

Yes   X   No       

**Explain:** Two modular classrooms were installed at Arroyo Vista in January 2006, and six modular classrooms were installed at Salt Creek in September 2006.

14. Please comment on the Districts deferred maintenance plan in regard to maintaining schedules, ongoing or upcoming major projects, and funding availability.



**Comment:** The current five-year deferred maintenance plan was approved by the Board of Educaion on April 18, 2006, for fiscal years 2005-06 through 2009-2010.

## **MISCELLANEOUS**

15. **Please identify ways that the GMOC can assist the CVESD in keeping pace with growth by making recommendations to City Departments and the City Council.**

**Describe:** Continue frequent communication between the City and CVESD. Identify affordable school locations in western Chula Vista that will accommodate the increased student enrollment resulting from western Chula Vista redevelopment and bayfront development plans.

16. **Do you have any other relevant information to communicate to the City and GMOC.**

Yes   X   No           

**Explain:** The District continues to work with the Office of Public School Construction to increase its unhoused student eligibility. If eligibility is not increased the District may not qualify for state school construction funding. Without continued state funding, school construction will not keep pace with growth.

Prepared by: Susan Fahle

Title: Assistant Superintendent for Business Services and Support

Date: February 15, 2007

**GROWTH MANAGEMENT OVERSIGHT COMMISSION**

**2007 QUESTIONNAIRE** (Review Period: 7/1/05 - 6/30/06 to the Current time and Five Year Forecast)

**SCHOOLS - SWEETWATER UNION HIGH SCHOOL DISTRICT**

**THRESHOLD**

The City shall annually provide the two local school districts with a 12 to 18 month forecast and request an evaluation of their ability to accommodate the forecast and continuing growth. The Districts= replies should address the following:

1. Amount of current capacity now used or committed
2. Ability to absorb forecasted growth in affected facilities
3. Evaluation of funding and site availability for projected new facilities
4. Other relevant information the District(s) desire to communicate to the City and GMOC.

1. Please fill in or "Update" the information in the table below to indicate the existing enrollment conditions and capacity for current conditions. The most recent information available is requested, please indicate reference date.

CURRENT CONDITIONS (2005/06 SCHOOL YEAR))								
Schools	Current Enrollment 11/06	Building Capacity Permanent/Portables (Note 1)		Adjusted Building Capacity*	Physical Education Capacity	Within Capacity	Overflowed Out	Comments
NORTHWEST								
Chula Vista Middle	1,173	1,140	270	1,410	220	X		
Hilltop Middle	1,345	1,200	210	1,410	220	X		
Chula Vista High	2,656	1,860	990	2,850	220	X		
Hilltop High	2,192	2,040	510	2,550	220	X		
SOUTHWEST								
Castle Park Middle	1,188	1,380	150	1,530	220	X		
Castle Park High	1,910	1,350	570	1,920	220	X		
Palomar High	484	360	240	600	100	X		
Chula Vista Adult	3,164	N/A	N/A	N/A	N/A	X		
SOUTHEAST								
NONE	---	---	---	---	---	---	---	
NORTHEAST								
Bonita Vista High	2,334	1,770	780	2,550	220	X		
Bonita Vista Middle	1,154	1,110	420	1,530	220	X		
Eastlake High	2,376	2,460	480	2,940	220	X		
Rancho Del Rey Middle	1,509	1,380	60	1,440	220	X		
EastLake Middle	1,392	1,665	0	1,665	220	X		
Otay Ranch High	2,740	2,600	300	2,900	220	X		
Olympian High	510	2,460	0	2,460	220	X		

\*Capacity is the adjusted building capacity plus physical education capacity. It excludes students and capacity assigned to special abilities clusters and learning centers.

Note 1: Capacity figures taken from Long Range Facility Master Plan (loaded at 30 students per classroom) – September 2003.

H:\PLANNING\GMOC\GMOC\_06-07\Returned Questionnaires\SUHSD\_BdApproved.doc

2. Please fill in the tables below (insert new schools into the table as appropriate) to indicate the projected conditions for December 2005 (a) and 2009 (b) based on the City=s forecast.

2.a

FORECASTED CONDITIONS DECEMBER 2007								
Schools	Projected Enrollment (With Boundary Adjustments) 12/31/07	Building Capacity Permanent/Portables		Adjusted Building Capacity	Physical Education Capacity	Within Capacity	Overflowed Out	Comments
NORTHWEST								
Chula Vista Middle	1,144	1,140	270	1,410	220	X		
Hilltop Middle	1,254	1,200	210	1,410	220	X		
Chula Vista High	2,736	1,860	990	2,850	220	X		
Hilltop High	2,240	2,040	510	2,550	220	X		
SOUTHWEST								
Castle Park Middle	1,246	1,380	150	1,530	220	X		
Castle Park High	1,930	1,350	570	1,920	220	X		
Palomar High	484	360	240	600	100	X		
Chula Vista Adult	3,164	N/A	N/A	N/A	N/A	X		
SOUTHEAST								
NONE	---	---	---	---	---	---	---	
NORTHEAST								
Bonita Vista High	2,226	1,770	780	2,550	220	X		
Bonita Vista Middle	1,127	1,110	420	1,530	220	X		
Eastlake High	2,344	2,460	480	2,940	220	X		
Rancho del Rey Middle	1,342	1,380	60	1,440	220	X		
Eastlake Middle	1,360	1,665	0	1,665	220	X		
Otay Ranch High	2,531	2,600	300	2,900	220	X		
Olympian High	719	2,460	0	2,460	220	X		

2.b

FIVE YEAR FORECAST CONDITIONS DECEMBER 2011								
Schools	Projected Enrollment 12/31/11 (Note 1)	Building Capacity Permanent/Portables	Adjusted Building Capacity (Note 5)	Physical Education Capacity	Within Capacity	Overflowed Out	Comments	
NORTHWEST								
Chula Vista Middle	1,432	1,140	270	1,410	220	X		
Hilltop Middle	1,209	1,200	210	1,410	220	X		
Chula Vista High	3,065	1,860	990	2,850	220	X		
Hilltop High	2,044	2,040	510	2,550	220	X		
SOUTHWEST								
Castle Park Middle	1,884	1,380	150	1,530	220	X		
Castle Park High	2,457	1,350	570	1,920	220	X		
Palomar High	484	360	240	600	100	X		
Chula Vista Adult	3,164	N/A	N/A	N/A	N/A	X		
SOUTHEAST								
NONE	---	---	---	---	---	---		
NORTHEAST								
Bonita Vista High	2,083	1,770	780	2,550	220	X		
Bonita Vista Middle	1,011	1,110	420	1,530	220	X		
Eastlake High (Note 2)	3,753	2,460	480	2,940	220	--		
Rancho del Rey Middle (Note 2)	2,059	1,380	60	1,440	220	--		
Eastlake Middle (Note 2)	2,037	1,665	0	1,665	220	--		
Otay Ranch High (Note 2)	2,754	2,600	300	2,900	220	--		
Olympian H.S. (Note 2)	2,939	2,460	0	2,460	220	--		
MS #12 (Note 2)	--	1,000	0	1,000	200	--		
HS #14 (Note 2)	--	2,000	0	2,000	200	--		

Note 1: Please note that these projections, prepared by Davis Demographics and Planning (DDP) on April 20, 2006, on behalf of the Sweetwater Union High School District, reflect projected enrollments based upon the students dwelling within the actual attendance boundary of the respective school. It should be further noted that the school district supports specialized programs at various schools, which allow students throughout the district to chose to attend schools other then their assigned school. This transfer phenomenon is impossible to project beyond a one year timeline. Therefore, the 2011 projections provided herein, are merely a projection by DDP of students residing in the respective school boundary. This projection is in the process of being updated in January 2007, and was not available in time for this report.

Note 2: The district staff currently projects Middle School 12/High School 14 for 2009 or 2010. The school will relieve Eastlake and Rancho del Rey Middle Schools and Eastlake and Olympian High Schools. Since no boundary exists, no enrollment projections can be made nor can we project exactly how the affected school's enrollment will be reduced.

**3. Please fill in the table below to indicate enrollment history.**

<b>ENROLLMENT HISTORY</b>					
	<b>2005-06</b>	<b>2004-05</b>	<b>2003-04</b>	<b>2002-03</b>	<b>2001-02</b>
<b>NORTHWEST SCHOOLS</b>					
Total Enrollment	<b>7,366</b>	<b>7,325</b>	<b>7,429</b>	<b>7,215</b>	<b>7,157</b>
% of Change Over the Previous Year	0.6%	-1.4%	2.9%	.8%	-.3%
% of Enrollment from Chula Vista	87%	88%	86%	87%	91%
<b>SOUTHWEST SCHOOLS</b>					
Total Enrollment	<b>3,582</b>	<b>3,926</b>	<b>4,041</b>	<b>4,129</b>	<b>4,004</b>
% of Change Over the Previous Year	-9.6%	-2.8%	-2.1%	3.3%	-3%
% of Enrollment from Chula Vista	91%	84%	81%	90%	91%
<b>NORTHEAST SCHOOLS</b>					
Total Enrollment	<b>12,015</b>	<b>11,281</b>	<b>10,343</b>	<b>9,261</b>	<b>8,441</b>
% of Change Over the Previous Year	6.1%	9.1%	11.7%	8.9%	5.3%
% of Enrollment from Chula Vista	96%	97%	97%	96%	94%
<b>DISTRICT WIDE</b>					
Total Enrollment	<b>41,680</b>	<b>41,853</b>	<b>40,967</b>	<b>39,290</b>	<b>37,878</b>
% of Change Over the Previous Year	-0.4%	2.2%	4.2%	3.6%	1.6%
% of Enrollment from Chula Vista	52%	49%	48%	48%	49%

**4. Has growth during the reporting period negatively affected the District's ability to accommodate student enrollment?**

Yes \_\_\_\_ No **X** N/A \_\_\_\_

**Explain:** In 2006, we have accommodated growth through new classroom construction at Chula Vista High School and Hilltop High School. A new multipurpose building and classrooms were completed at Chula Vista Middle School and Olympian High School opened.

**5. Are existing facilities/schools able to absorb forecasted growth through December 2006?**

Yes **X** No \_\_\_\_ N/A \_\_\_\_

**Explain:** Enrollment is very stable at the present (in fact, it is declining at many schools) and expansion efforts at Chula Vista High School (19 classrooms) and Hilltop High School (18 classrooms) have made great improvements.

6. Are existing facilities/schools able to absorb forecasted growth for the 5-year (December 2010) time frame?

Yes   X   No       

**Explain:** Proposition O passage will allow the District to continue modernization and limited new construction efforts on the west side. Capacity exists currently on the east side with the 2006 opening at Olympian High School. A campus for grades 7-12 is well in the design phase now for a 2009 opening if needed. In addition, the site has been identified and all relative studies have been or are nearly complete.

7. Will new facilities/schools be required to accommodate forecasted growth over the next 5 years?

Yes   X   No        See number 6.

If yes, please indicate when the facility/school is needed and identify the major milestone points (indicated below) and timing that each facility/school should normally be expected to meet. Please indicate if the particular milestone is not relevant or if others should be noted:

- A. Site Selection - Completed
- B. Architectural Review - Completed
- C. Funding identification for land and construction - Completed
- D. Commencement of site preparation – Completed
- E. Service by utilities and road - By developer in 2008
- F. Commencement of construction – Projected for 2008 or 2009

8. Is the school district considering alternative site and facility design and configuration standards in response to the scarcity and cost of land particularly in western Chula Vista?

Yes   X   No       

**Explain:** We have a three-story campus in design with grades 7-8 on a portion of the campus and a 9-12 campus adjacent with shared service facilities (Middle School #12/High School #14).

9. Are there any other growth-related issues affecting the maintenance of the level of service as Chula Vista's population increases?

Yes   X   No       

**Explain:** The District maintenance department needs to expand and become more efficient in its work spaces and buying power. This can be accomplished partially through new, properly sized work spaces and the ability to store bulk purchases. The need for modernized district corporate facilities is discussed further in response to question 15.

**10. Please list current joint use activities/facilities between the City of Chula Vista and the SUHSD.**

**JOINT USE WITH CITY OF CHULA VISTA**

<b><u>SCHOOL</u></b>	<b><u>ORGANIZATION</u></b>	<b><u>AREA OF USE</u></b>
Bonita Vista High	American Red Cross Registrar of Voters New Hope Community Church AYSO SDSU City of Chula Vista SD Adult Baseball Gloria World Mission Black Belt	Gym/Auditoriums for Emg's Gym/Auditoriums for Voting Gym/Cafeteria/Classroom Athletic Fields Classrooms Gym/Classroom Athletic Fields Gym
Bonita Vista Middle	American Red Cross Registrar of Voters AYSO Bonita Valley ASA Girl Scouts of America Marian High School	Gym/Auditoriums for Emg's Gym/Auditoriums for Voting Athletic Fields Athletic Fields Auditorium Athletic Fields
Castle Park High	American Red Cross Registrar of Voters YMCA CV Youth Football CV Youth Soccer CV Sundevils Softball Castle Park Elementary Parkview Elementary UCSD Starlings Volleyball Make-A-Wish Foundation S.D. Adult Baseball League Bowl Games of America	Gym/Auditoriums for Emg's Gym/Auditoriums for Voting Roller Hockey, Gym Stadium, Press Box Athletic Fields Athletic Fields Auditorium Auditorium Cafeteria Gym Athletic Fields Athletic Fields F-ball Stadium, Auditorium, Classes
Castle Park Middle	CV Youth Soccer South Bay Little League CV Rangers Soccer	Athletic Fields Athletic Fields Athletic Fields
Chula Vista Adult	American Red Cross Registrar of Voters C.V. Community Church Norman Park Center Fredericka Convalescent Hospital Salvation Army	Gym/Auditoriums for Emg's Gym/Auditoriums for Voting Adult Classes Adult/Senior Classes  Classroom Classroom
Chula Vista High	American Red Cross Registrar of Voters CV Childrens Choir CV Pony North CV Youth Football SD Sun Harbor Chorus Hot Spurs, USA AYSO Region 290 CV Badgers Wrestling SD Flyers Huff 'n Puff Soccer Starlings Volleyball YMCA City of CV, Recreation Dept	Gym/Auditoriums for Emg's Gym/Auditoriums for Voting Classroom Athletic Fields Stadium Classroom Athletic Fields Athletic Fields Weight Rooms Athletic Fields Athletic Fields Gym Athletic Fields F-ball Stadium, Athletic Fields

11. **Please comment on the potential for expanding joint use arrangements, please be specific where possible.**

As new campuses are constructed, new opportunities for joint-use can be considered by both the district and the City.

12. **Is adequate funding secured and/or identified for maintenance of existing facilities?**

Yes \_\_\_\_\_ No   X  

**Explain:** The State has not fully funded deferred maintenance accounts.

13. **Are there any major upgrade projects to be undertaken pursuant to the School District's current 1-year and 5-year CIP that will add capacity?**

Yes   X   No \_\_\_\_\_

**Explain:** See No. 6

14. **Please indicate what the district considers to be as the major milestones in implementing the Long Range Facilities Master Plan, and the status of those milestones?**

With passage of Proposition O, the implementation of the LRFMP can move forward. The speed of implementing this will be directly tied to the growth of local assessed value and the associated bonding capacity. The Board of Trustees took action in January 2007, to commence the final projects associated with Proposition BB. By December 2007, Proposition BB funds of 187 million, along with State and other funds totaling \$326 million, will be 100% expended. In addition, the Board directed staff to commence the selection of design teams and other professionals needed to commence efforts on Proposition O projects in 2007.

## **MISCELLANEOUS**

15. **Please identify ways that the GMOC can assist the SUHSD in keeping pace with growth by making recommendations to City Departments and the City Council.**

**Describe:** We request that the GMOC support the concept of the district's new office and corporate yard.

In 1953, when the district's administrative office and corporate yard complex at 1130 5<sup>th</sup> Avenue was originally constructed, it was designed to house a staff responsible for administering the educational programs at six schools, serving approximately 6,500 students. Additionally, in 1953, the Fifth Avenue property housed approximately 20 buses. Today, SUHSD serves over 42,000 students in grades seven through twelve, and 28,000 adult learners, served through 24 middle/junior and high schools and four adult schools, with 85 buses operating out of our Fifth Avenue property.

Years ago, the Fifth Avenue facility became inadequate to house the staff equipment, buses and programs required by the district. Consequently, the district began expanding its administrative operations to other areas of the district, and to offices leased from the private sector. Over time, this



situation has grown to the point where the district's administrative and support operations are no longer as economically and operationally effective as they could be when housed in proper facilities on one campus.

Since 2002, the district's Asset Utilization Team, consisting of staff and support consultants, have been working to plan, design, negotiate and direct the process of obtaining or developing a new district administrative office/headquarters (consisting of offices housed at Fifth Avenue, on other district properties and on properties leased from private owners) and corporate yard (consisting of garages, shops, warehouses, fleets and offices of support services housed at Fifth Avenue and on other district properties).

After more than two years of searching for land, a 23-acre parcel of land on L Street near Industrial Blvd. was acquired and is now intended to house the district office and a new adult school, as well as residential units. The property on Fifth Avenue will be converted to a strictly corporate yard location and the property on Third Avenue will become a mixed use project. The remaining properties on Moss Avenue are currently being considered for use as public parkland. Revenues resulting from the development of residential and mixed use projects along with tax increment dollars will primarily fund the project.

The district is working diligently with City of Chula Vista staff to accomplish these goals. It is our belief that the project will benefit not only the district, but the City and every entity involved. We believe that these benefits include:

For Sweetwater:

- New district office
- New Chula Vista Adult School
- New Corporate Yard
- New 7<sup>th</sup>-12<sup>th</sup> grade student capacity in Western Chula Vista
- Increased RDA pass-through payments
- New tax increment from the RDA
- **No expenditure of district resources or bond funds**
- No displacement of current residents

For the City of Chula Vista/Redevelopment Agency

- New tax increment
- New low-and-moderate income housing set-aside funds to the RDA
- Increased RDA pass-through payments to the City of Chula Vista
- New workforce housing for police, fire and life/safety/emergency staff – a recruiting and retention attraction
- Improvement of blighted conditions
- Creation of economic engine in Western Chula Vista
- New park space in Western Chula Vista
- No displacement of current residents

For Chula Vista Elementary School District

- Increased RDA pass-through payments

For the Community:

- Modern housing in a region previously blighted
- New park space in Western Chula Vista
- No displacement of current residents
- Thousands of new construction-related jobs for local residents.

Discussions are currently underway with City staff and City leadership regarding these important projects. We believe that the successful conclusion of these discussions will be a “win-win” for all participants and a clear display of public sector partnering to achieve benefit for the community that we all serve. The support of the GMOC to this end would be most welcome.

**16. Do you have any other relevant information to communicate to the City and GMOC.**

Yes \_\_\_\_\_ No   X  

**Explain:**

**Prepared by:** Katy Wright  
**Title:** Director of Planning & Construction  
**Date:** February 5, 2007

Report to be considered by the Sweetwater Union High School District Board of Trustees on February 22, 2007.